

Fiscal Year 2018 Budget Request



DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

Jeremiah W. (Jay) Nixon
Governor

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Missouri Department of Insurance, Financial Institutions and Professional Registration
FY 2018 Budget Request

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Department of Insurance, Financial Institutions and Professional Registration Overview

The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Administration Division: Responsible for department-wide administrative support functions including accounting, purchasing, human resources, budget and information systems. The division is responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, portable electronics insurance providers, navigators, self-service storage producers and utilization review agents. The division reviews and approves applications, contracts and policies for motor vehicle extended service contract providers, service contract providers, rating organizations, advisory organizations, purchasing groups, life care providers and vehicle protection product warrantors. Also, the division reviews various annual tax filings generating over \$271 million in premium taxes as well as oversees the CLAIM program, which provides free counseling for Missouri consumers with Medicare and their caregivers.

Consumer Affairs Division: Accepts complaints from Missouri consumers against insurance companies, insurance producers and other licensees. The division investigates complaints to ensure consumers are being treated fairly and within the Missouri insurance laws. The division acts as a liaison between the consumer and the insurance company and successfully recovered over \$10.8 million in 2015 for Missouri consumers. The division reaches and educates approximately 32,500 Missouri consumers each year through its website, statewide toll-free hotline and numerous outreach events throughout the state.

Insurance Market Regulation Division: Annually reviews approximately 10,300 policy forms, rates, and other pertinent material filed by insurance companies each year to ensure those products' compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders and determine compliance with the statutes and regulations of the state in the company's operations. The division's statistics section actively monitors the insurance marketplace through the collection and compilation of industry financial and claim data.

Insurance Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. The division also licenses and regulates captive insurance companies and authorized reinsurance companies as well as various insurance related entities such as Third Party Administrators, Managing General Agents and reinsurance intermediaries and brokers. In addition the Division ensures surplus lines brokers are using eligible surplus lines carriers and reviews the premium tax filings made by surplus lines brokers generating approximately \$30 million in surplus line tax annually.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 110 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.4 million member and assets exceeding \$12.5 billion. Missouri ranks eighth in the nation in the number of state-chartered credit unions.

Division of Finance: Responsible for the incorporation and regulation of Missouri's 258 state-chartered banks, 4 non-deposit trust companies, and 5 savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

Division of Professional Registration: Responsible for supporting 40 professional licensing boards and commissions in licensing and regulating the activities of over 465,000 Missourians representing approximately 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.

Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports within the last three years

Program or Division Name	Type of Report	Date Issued	Website Link
Department of Insurance, Financial Institutions, and Professional Registration - Insurance	Audit	05/2016	http://app.auditor.mo.gov/Repository/Press/2016026405770.pdf
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Registration for the Healing Arts	Audit	12/2015	http://app.auditor.mo.gov/Repository/Press/2015124906406.pdf
Department of Insurance, Financial Institutions, and Professional Registration - Board of Registration of Therapeutic Massage	Audit	12/2015	http://app.auditor.mo.gov/Repository/Press/2015118284761.pdf
Department of Insurance, Financial Institutions, and Professional Registration - Missouri Dental Board	Audit	11/2015	http://app.auditor.mo.gov/Repository/Press/2015110664236.pdf
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Accountancy	Audit	12/2014	http://www.auditor.mo.gov/Press/2014137642076.pdf
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Pharmacy	Audit	12/2014	http://www.auditor.mo.gov/Press/2014130349202.pdf
Department of Insurance, Financial Institutions and Professional Registration - Division of Professional Registration	Audit	1/2014	http://auditor.mo.gov/Press/2014003692541.pdf
Department of Insurance, Financial Institutions and Professional Registration - State Committee for Social Workers	Audit	12/2013	http://www.auditor.mo.gov/Press/2013148729627.pdf
Department of Insurance, Financial Institutions and Professional Registration - State Board of Embalmers and Funeral Directors	Audit	12/2013	http://www.auditor.mo.gov/Press/2013133440191.pdf
Department of Insurance, Financial Institutions and Professional Registration - Division of Credit Unions	Audit	8/2013	http://www.auditor.mo.gov/Press/2013-084.pdf
Department of Insurance, Financial Institutions and Professional Registration - Insurance, Three Years Ended June 30, 2012	Audit	1/2013	http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department%20of%20Insurance

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37502C								
Core - Department Administration					HB Section	7.400								
1. CORE FINANCIAL SUMMARY														
FY 2018 Budget Request					FY 2018 Governor's Recommendation									
GR					GR									
Federal					Federal									
Other					Other									
Total					Total									
E					E									
PS	0	0	145,628	145,628	PS	0	0	0	0					
EE	0	0	38,126	38,126	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	183,754	183,754	Total	0	0	0	0					
FTE					FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	89,441	89,441	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: DIFP Administrative Fund (0503)					Other Funds:									
2. CORE DESCRIPTION														
Appropriation supports a portion of department administration staff providing department-wide direction and assistance to all divisions within the department through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department-wide issues such as policy and procedure development and setting department objectives.														
3. PROGRAM LISTING (list programs included in this core funding)														
Department Administration														

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37502C	
Core - Department Administration		HB Section	7.400	
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	178,290	180,145	180,898	183,754
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	178,290	180,145	180,898	183,754
Actual Expenditures (All Funds)	156,559	168,993	168,747	N/A
Unexpended (All Funds)	21,731	11,152	12,151	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	21,731	11,152	12,151	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	156,559
FY 2015	168,993
FY 2016	168,747

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	4.82	0	0	145,628	145,628	
	EE	0.00	0	0	38,126	38,126	
	Total	4.82	0	0	183,754	183,754	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1045 3652	PS	(0.00)	0	0	0	(0)
		NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)
DEPARTMENT CORE REQUEST							
	PS	4.82	0	0	145,628	145,628	
	EE	0.00	0	0	38,126	38,126	
	Total	4.82	0	0	183,754	183,754	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.82	0	0	145,628	145,628	
	EE	0.00	0	0	38,126	38,126	
	Total	4.82	0	0	183,754	183,754	

DIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	140,066	1.99	145,628	4.82	145,628	4.82	0	0.00
TOTAL - PS	140,066	1.99	145,628	4.82	145,628	4.82	0	0.00
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	28,681	0.00	38,126	0.00	38,126	0.00	0	0.00
TOTAL - EE	28,681	0.00	38,126	0.00	38,126	0.00	0	0.00
TOTAL	168,747	1.99	183,754	4.82	183,754	4.82	0	0.00
GRAND TOTAL	\$168,747	1.99	\$183,754	4.82	\$183,754	4.82	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PROCUREMENT OFCR II	2,174	0.05	2,303	0.05	2,303	0.05	0	0.00
ACCOUNTANT I	224	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,983	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	1,985	0.05	2,060	0.05	0	0.00
ACCOUNTING ANAL I	1,651	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	83	0.00	2,090	0.05	2,179	0.05	0	0.00
BUDGET ANAL III	9,031	0.20	9,365	0.20	9,212	0.20	0	0.00
PERSONNEL ANAL II	2,019	0.05	2,053	0.05	2,060	0.05	0	0.00
PUBLIC INFORMATION SPEC I	1,420	0.05	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	168	0.00	0	0.00	8,529	0.20	0	0.00
PUBLIC INFORMATION ADMSTR	4,458	0.10	4,119	0.20	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	12,841	0.20	13,169	0.20	13,708	0.20	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	3,194	0.05	3,293	0.05	3,427	0.05	0	0.00
HUMAN RESOURCES MGR B1	2,662	0.05	2,657	0.05	2,751	0.05	0	0.00
STATE DEPARTMENT DIRECTOR	24,341	0.20	24,797	0.20	24,828	0.20	0	0.00
DEPUTY STATE DEPT DIRECTOR	23,762	0.20	24,624	0.20	24,624	0.20	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	17,730	0.29	17,879	0.35	17,834	0.30	0	0.00
DIVISION DIRECTOR	21,841	0.23	27,705	0.30	28,134	0.30	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,790	0.06	1,849	0.05	1,849	0.05	0	0.00
LEGAL COUNSEL	1,041	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	517	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,172	0.08	5,610	0.10	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,964	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,130	2.72	2,130	2.87	0	0.00
TOTAL - PS	140,066	1.99	145,628	4.82	145,628	4.82	0	0.00
TRAVEL, IN-STATE	657	0.00	668	0.00	668	0.00	0	0.00
TRAVEL, OUT-OF-STATE	868	0.00	325	0.00	925	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	0	0.00	0	0.00
SUPPLIES	16,645	0.00	18,550	0.00	17,951	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,614	0.00	5,175	0.00	5,175	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,939	0.00	2,644	0.00	2,644	0.00	0	0.00
PROFESSIONAL SERVICES	5,051	0.00	3,688	0.00	5,688	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION								
CORE								
M&R SERVICES	44	0.00	75	0.00	75	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	134	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	989	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	708	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	30	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	28,681	0.00	38,126	0.00	38,126	0.00	0	0.00
GRAND TOTAL	\$168,747	1.99	\$183,754	4.82	\$183,754	4.82	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$168,747	1.99	\$183,754	4.82	\$183,754	4.82		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.400

Department Administration

Program is found in the following core budget(s): Department Administration

1. What does this program do?

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

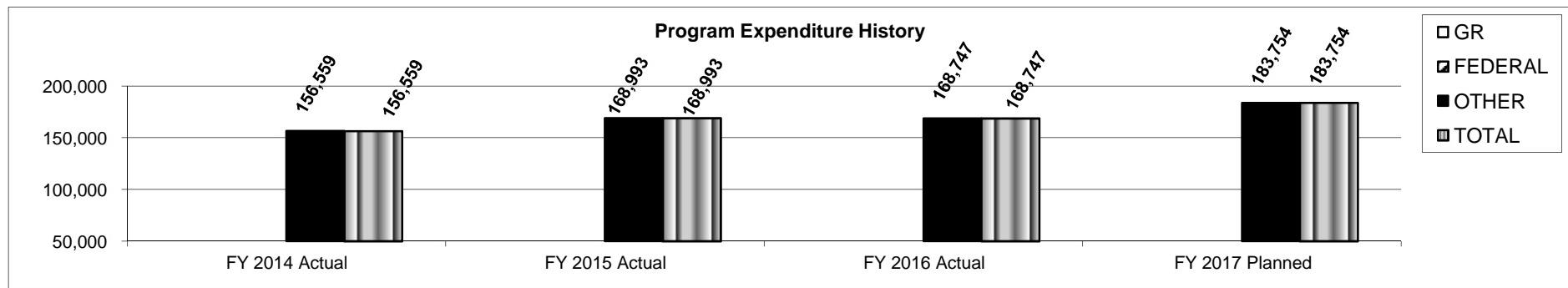
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

DIFP Administrative Fund (0503)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.400

Department Administration

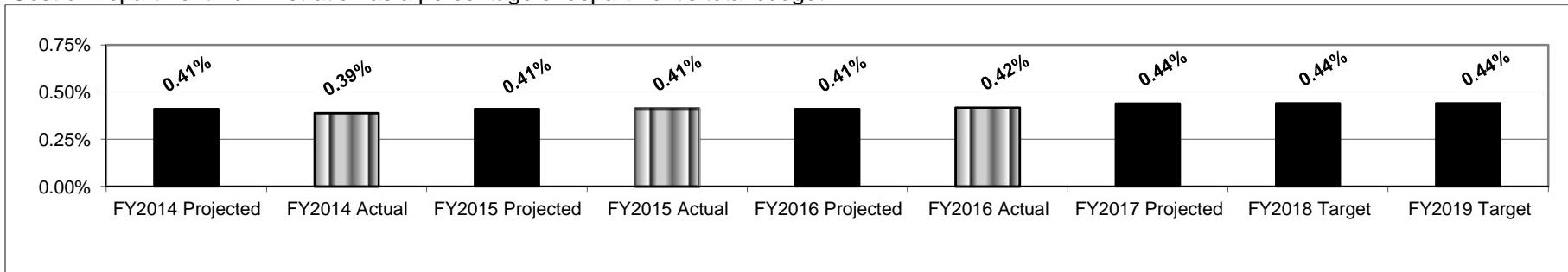
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Cost of Department Administration as a percentage of department's total budget.



7c. Provide the number of clients/individuals served, if applicable.

Insurance	234.86 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>224.00</u> FTE
TOTAL	592.51 FTE

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37503C																																			
Core - Department Administration Transfer					HB Section	7.405																																			
1. CORE FINANCIAL SUMMARY																																									
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>400,000</td><td>400,000</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>400,000</td><td>400,000</td><td></td></tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	400,000	400,000		Total	0	0	400,000	400,000		
	GR	Federal	Other	Total	E																																				
PS	0	0	0	0																																					
EE	0	0	0	0																																					
PSD	0	0	0	0																																					
TRF	0	0	400,000	400,000																																					
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																				
Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fees Fund (0689), Insurance Dedicated Fund (0566)					Other Funds:																																				
2. CORE DESCRIPTION																																									
<p>This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.</p>																																									
3. PROGRAM LISTING (list programs included in this core funding)																																									
Department Administration Transfer																																									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37503C		
Core - Department Administration Transfer	HB Section	7.405		
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	257,245	273,818	282,974	N/A
Unexpended (All Funds)	142,755	126,182	117,026	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	142,755	126,182	117,026	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	257,245
FY 2015	273,818
FY 2016	282,974

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DI FP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	19,473	0.00	40,000	0.00	40,000	0.00	0	0.00
DIVISION OF FINANCE	80,033	0.00	125,000	0.00	125,000	0.00	0	0.00
INSURANCE DEDICATED FUND	6,578	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	176,890	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	282,974	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	282,974	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$282,974	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	282,974	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - TRF	282,974	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$282,974	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$282,974	0.00	\$400,000	0.00	\$400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.405</u>																									
Department Administration Transfer																										
Program is found in the following core budget(s): Transfers to Department Administration																										
1. What does this program do?																										
This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Not applicable.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Category</th><th>FY 2014 Actual</th><th>FY 2015 Actual</th><th>FY 2016 Actual</th><th>FY 2017 Planned</th></tr></thead><tbody><tr><td>GR</td><td>257,245</td><td>273,818</td><td>282,974</td><td>291,484</td></tr><tr><td>FEDERAL</td><td>257,245</td><td>273,818</td><td>282,974</td><td>291,484</td></tr><tr><td>OTHER</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TOTAL</td><td>257,245</td><td>273,818</td><td>282,974</td><td>291,484</td></tr></tbody></table>		Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Planned	GR	257,245	273,818	282,974	291,484	FEDERAL	257,245	273,818	282,974	291,484	OTHER	0	0	0	0	TOTAL	257,245	273,818	282,974	291,484
Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Planned																						
GR	257,245	273,818	282,974	291,484																						
FEDERAL	257,245	273,818	282,974	291,484																						
OTHER	0	0	0	0																						
TOTAL	257,245	273,818	282,974	291,484																						
6. What are the sources of the "Other" funds?																										
Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)																										
7a. Provide an effectiveness measure. None available.	7b. Provide an efficiency measure. None available.																									
7c. Provide the number of clients/individuals served, if applicable. None available.	7d. Provide a customer satisfaction measure, if available. None available.																									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37506C								
Core - Implement Federal Grants					HB Section	7.410								
1. CORE FINANCIAL SUMMARY														
FY 2018 Budget Request					FY 2018 Governor's Recommendation									
GR					GR									
Federal					Federal									
Other					Other									
Total					Total									
E					E									
PS	0	478,096	0	478,096	PS	0	0	0	0					
EE	0	64,511	0	64,511	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	542,607	0	542,607	Total	0	0	0	0					
FTE					FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	346,988	0	346,988	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
The department used this appropriation for a grant received from the federal Department of Health and Human Services. The grant was for extending, enhancing and increasing resources to the department's current consumer assistance program. The grant ended on December 23, 2015.														
3. PROGRAM LISTING (list programs included in this core funding)														
Implement Federal Grants														

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37506C								
Core - Implement Federal Grants		HB Section	7.410								
4. FINANCIAL HISTORY											
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.							
Appropriation (All Funds)	523,348	530,723	533,233	542,607							
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)	0	0	0	0							
Budget Authority (All Funds)	523,348	530,723	533,233	542,607							
Actual Expenditures (All Funds)	257,517	152,018	152,398	N/A							
Unexpended (All Funds)	265,831	378,705	380,835	N/A							
Unexpended, by Fund:											
General Revenue	0	0	0	N/A							
Federal	265,831	378,705	380,835	N/A							
Other	0	0	0	N/A							
	(1)	(2)	(3)								
Actual Expenditures (All Funds)											
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2014</td> <td>257,517</td> </tr> <tr> <td>FY 2015</td> <td>152,018</td> </tr> <tr> <td>FY 2016</td> <td>152,398</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2014	257,517	FY 2015	152,018	FY 2016	152,398
Year	Expenditure (All Funds)										
FY 2014	257,517										
FY 2015	152,018										
FY 2016	152,398										

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to less grant funds available.
- (2) Unexpended amount due to less grant funds available.
- (3) Unexpended amount due to less grant funds available.

CORE RECONCILIATION DETAIL

DIFP

IMPLEMENT FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	21.00	0	478,096	0	478,096	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	542,607	0	542,607	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	478,096	0	478,096	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	542,607	0	542,607	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	478,096	0	478,096	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	542,607	0	542,607	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
FEDERAL - MDI	145,655	3.36	478,096	21.00	478,096	21.00	0	0.00
TOTAL - PS	145,655	3.36	478,096	21.00	478,096	21.00	0	0.00
EXPENSE & EQUIPMENT								
FEDERAL - MDI	6,743	0.00	64,511	0.00	64,511	0.00	0	0.00
TOTAL - EE	6,743	0.00	64,511	0.00	64,511	0.00	0	0.00
TOTAL	152,398	3.36	542,607	21.00	542,607	21.00	0	0.00
GRAND TOTAL	\$152,398	3.36	\$542,607	21.00	\$542,607	21.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
PROCUREMENT OFCR II	836	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	124	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	173	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	10	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	18,832	0.50	101,510	4.00	101,510	4.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	458	0.01	5,886	0.10	5,886	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,251	0.05	5,717	0.10	5,717	0.10	0	0.00
DIVISION DIRECTOR	4,763	0.06	8,294	0.10	8,294	0.10	0	0.00
SENIOR COUNSEL	3,872	0.05	5,717	0.10	5,717	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	1,363	0.03	1,974	3.10	1,974	3.10	0	0.00
CONSUMER COMPLAINT SPEC I	15,669	0.45	91,363	4.00	91,363	4.00	0	0.00
CONSUMER COMPLAINT SPEC II	16,356	0.42	153,093	6.75	153,093	6.75	0	0.00
CONSUMER COMPLAIN SPEC III	43,103	1.04	42,216	1.75	42,216	1.75	0	0.00
MANAGER	36,845	0.73	62,326	1.00	62,326	1.00	0	0.00
TOTAL - PS	145,655	3.36	478,096	21.00	478,096	21.00	0	0.00
TRAVEL, IN-STATE	813	0.00	1,102	0.00	1,102	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,116	0.00	2,096	0.00	2,096	0.00	0	0.00
SUPPLIES	0	0.00	4,880	0.00	4,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,345	0.00	3,880	0.00	3,880	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,068	0.00	11,780	0.00	11,780	0.00	0	0.00
PROFESSIONAL SERVICES	1,401	0.00	19,948	0.00	19,948	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	19,825	0.00	19,825	0.00	0	0.00
TOTAL - EE	6,743	0.00	64,511	0.00	64,511	0.00	0	0.00
GRAND TOTAL	\$152,398	3.36	\$542,607	21.00	\$542,607	21.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$152,398	3.36	\$542,607	21.00	\$542,607	21.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Implement Federal Grants

Program is found in the following core budget(s): Implement Federal Grants

1. What does this program do?

The department used this appropriation for a grant received from the federal Department of Health and Human Services. The grant was for extending, enhancing and increasing resources to the department's current consumer assistance program. The grant ended on December 23, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal CFDA - 93.519

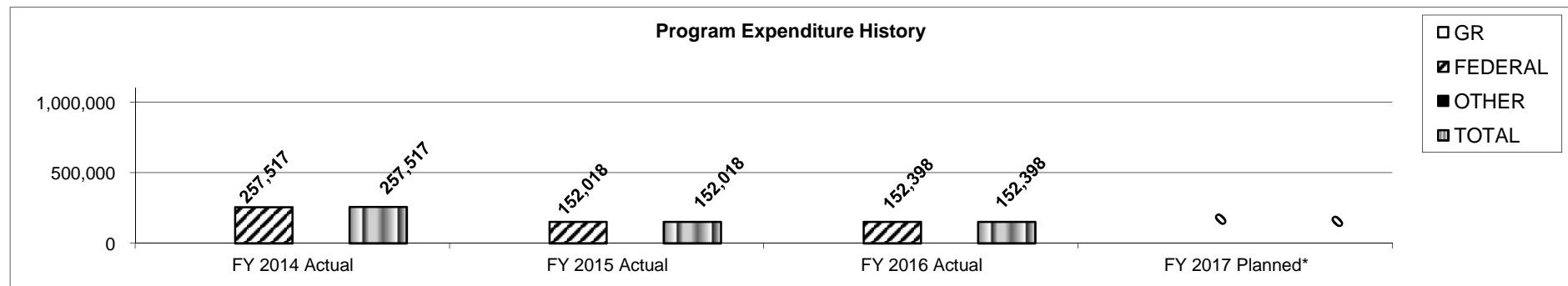
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Currently, no consumer assistance program grant available.

6. What are the sources of the "Other" funds?

Not applicable.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Implement Federal Grants

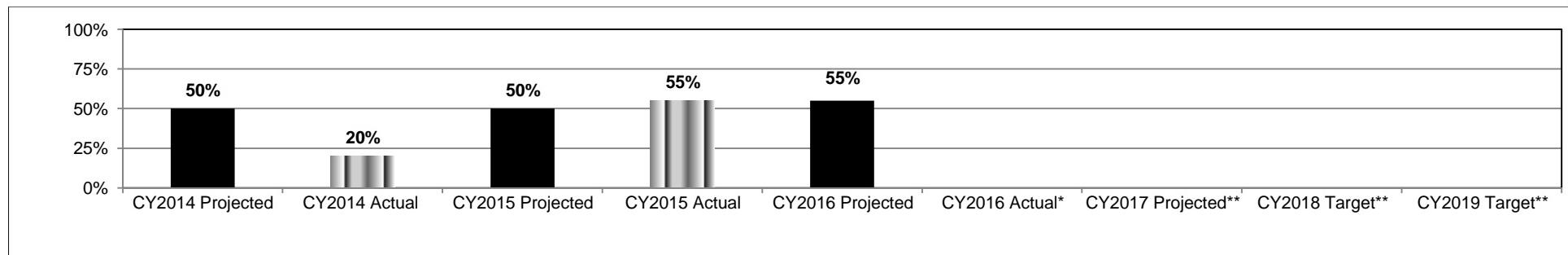
Program is found in the following core budget(s): Implement Federal Grants

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Percent of consumer complaints regarding health insurance closed in less than 60 days.



*Calendar year data will be provided with Governor's Recommendations.

**Currently, no consumer assistance program grant available.

7c. Provide the number of clients/individuals served, if applicable.

	CY2014		CY2015		CY2016		CY2017	CY2018	CY2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual *	Proj.**	Target**	Target**
Complaints	1,000	1,550	1,000	2,100	1,000				
Consumer Education Contacts	10,000	12,850	10,000	19,364	10,000				

*Calendar year data will be provided with Governor's Recommendations.

**Currently, no consumer assistance program grant available.

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37507C																																																																											
Core - Federal Grant Transfer					HB Section	7.415																																																																											
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2018 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>150,000</td> <td>0</td> <td>150,000</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>150,000</td> <td>0</td> <td>150,000</td> <td></td> </tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	150,000	0	150,000		Total	0	150,000	0	150,000		FY 2018 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0
	GR	Federal	Other	Total	E																																																																												
PS	0	0	0	0																																																																													
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FTE 0.00 0.00 0.00 0.00					FTE	0.00	0.00	0.00	0.00																																																																								
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Other Funds:					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Federal Grant Transfer																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37507C	
Core - Federal Grant Transfer		HB Section	7.415	
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	150,000	150,000	150,000	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	0
FY 2015	0
FY 2016	0

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Transfers were not needed in FY 2014.
- (2) Transfers were not needed in FY 2015.
- (3) Transfers were not needed in FY 2016.

CORE RECONCILIATION DETAIL

DIFF

FEDERAL GRANT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL GRANT TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL - MDI	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL GRANT TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Federal Grant Transfer Program is found in the following core budget(s): Federal Grant Transfer	HB Section(s): <u>7.415</u>																									
<p>1. What does this program do? This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Dependent on federal grant received.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; border-collapse: collapse;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2014 Actual*</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 2015 Actual*</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 2016 Actual*</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 2017 Planned*</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></tbody></table></div> <p>*Transfers were not needed in FY 2014, FY 2015 or FY 2016. Transfer not expected for FY 2017.</p> <p>6. What are the sources of the "Other" funds? Not applicable.</p> <p>7a. Provide an effectiveness measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable. None available.</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual*	0	0	0	0	FY 2015 Actual*	0	0	0	0	FY 2016 Actual*	0	0	0	0	FY 2017 Planned*	0	0	0	0
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2014 Actual*	0	0	0	0																						
FY 2015 Actual*	0	0	0	0																						
FY 2016 Actual*	0	0	0	0																						
FY 2017 Planned*	0	0	0	0																						

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37501C																																							
Insurance																																													
Core - Insurance Operations					HB Section	7.420																																							
1. CORE FINANCIAL SUMMARY																																													
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>8,306,262</td><td>8,306,262</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>1,985,643</td><td>1,985,643</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>5,000</td><td>5,000</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>10,296,905</td><td>10,296,905</td><td></td></tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	8,306,262	8,306,262		EE	0	0	1,985,643	1,985,643		PSD	0	0	5,000	5,000		TRF	0	0	0	0		Total	0	0	10,296,905	10,296,905		FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E																																								
PS	0	0	8,306,262	8,306,262																																									
EE	0	0	1,985,643	1,985,643																																									
PSD	0	0	5,000	5,000																																									
TRF	0	0	0	0																																									
Total	0	0	10,296,905	10,296,905																																									
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	GR	Federal	Other	Total	E																																								
PS	0	0	0	0																																									
EE	0	0	0	0																																									
PSD	0	0	0	0																																									
TRF	0	0	0	0																																									
Total	0	0	0	0																																									
Est. Fringe 0 0 4,029,865 4,029,865 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Est. Fringe	0	0	0	0																																				
Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)					Other Funds:																																								
2. CORE DESCRIPTION																																													
Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 163,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$271 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 32,500 consumers each year through a statewide toll-free hotline and the department's website and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.																																													
3. PROGRAM LISTING (list programs included in this core funding)																																													
Director's Office Insurance Consumer Affairs Division Insurance Company Regulation Division					Insurance Market Regulation Division Administration Division Insurance Consumer Restitution Fund																																								

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C		
Insurance				
Core - Insurance Operations	HB Section	7.420		
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,003,319	9,250,572	9,856,580	10,333,366
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,003,319	9,250,572	9,856,580	10,333,366
Actual Expenditures (All Funds)	7,991,090	8,246,697	8,784,762	N/A
Unexpended (All Funds)	<u>1,012,229</u>	<u>1,003,875</u>	<u>1,071,818</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,012,229	1,003,875	1,071,818	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	7,991,090
FY 2015	8,246,697
FY 2016	8,784,762

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	170.96	0	0	8,306,262	8,306,262	
	EE	0.00	0	0	2,022,104	2,022,104	
	PD	0.00	0	0	5,000	5,000	
	Total	170.96	0	0	10,333,366	10,333,366	
DEPARTMENT CORE ADJUSTMENTS							
Reduce One Time	799	9908	EE	0.00	0	(36,461)	(36,461) 1X Expenditures - HB 50 & HB 709 FY2017
Core Reallocation	1046	9907	PS	0.00	0	0	0
NET DEPARTMENT CHANGES				0.00	0	0	(36,461)
DEPARTMENT CORE REQUEST							
	PS	170.96	0	0	8,306,262	8,306,262	
	EE	0.00	0	0	1,985,643	1,985,643	
	PD	0.00	0	0	5,000	5,000	
	Total	170.96	0	0	10,296,905	10,296,905	
GOVERNOR'S RECOMMENDED CORE							
	PS	170.96	0	0	8,306,262	8,306,262	
	EE	0.00	0	0	1,985,643	1,985,643	
	PD	0.00	0	0	5,000	5,000	
	Total	170.96	0	0	10,296,905	10,296,905	

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	7,499,863	144.43	8,306,262	170.96	8,306,262	170.96	0	0.00
TOTAL - PS	7,499,863	144.43	8,306,262	170.96	8,306,262	170.96	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	1,284,899	0.00	2,022,104	0.00	1,985,643	0.00	0	0.00
TOTAL - EE	1,284,899	0.00	2,022,104	0.00	1,985,643	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	8,784,762	144.43	10,333,366	170.96	10,296,905	170.96	0	0.00
GRAND TOTAL	\$8,784,762	144.43	\$10,333,366	170.96	\$10,296,905	170.96	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,045	1.03	33,841	1.00	88,841	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	6,755	0.29	23,658	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	146,948	5.57	136,003	6.50	120,791	5.16	0	0.00
OFFICE SERVICES ASST	29,004	1.00	29,463	1.00	29,580	1.00	0	0.00
PROCUREMENT OFCR II	41,312	0.93	43,756	0.95	43,756	0.95	0	0.00
ACCOUNT CLERK II	29,412	1.00	30,009	1.00	0	0.00	0	0.00
ACCOUNTANT I	4,263	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	37,679	0.95	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	37,722	0.95	39,140	0.95	0	0.00
ACCOUNTING ANAL I	31,360	0.79	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	1,568	0.04	39,164	0.95	41,401	0.95	0	0.00
BUDGET ANAL III	36,125	0.80	36,865	0.80	36,848	0.80	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	32,148	1.00	0	0.00
PERSONNEL ANAL II	38,361	0.95	39,128	0.95	39,140	0.95	0	0.00
RESEARCH ANAL II	10,560	0.29	36,473	1.00	0	0.00	0	0.00
RESEARCH ANAL III	108,637	2.71	116,079	3.00	110,079	3.00	0	0.00
RESEARCH ANAL IV	62,664	1.00	64,043	1.00	64,043	1.00	0	0.00
PUBLIC INFORMATION SPEC I	12,781	0.41	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	1,514	0.04	0	0.00	76,760	1.80	0	0.00
PUBLIC INFORMATION ADMSTR	40,122	0.86	37,069	0.90	0	0.00	0	0.00
PLANNER II	46,932	1.00	47,606	1.00	47,868	1.00	0	0.00
INVESTIGATOR II	356,947	9.39	417,017	12.00	417,017	12.00	0	0.00
INVESTIGATOR III	0	0.00	39,021	1.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST I	76,998	2.46	0	0.00	126,824	4.00	0	0.00
INSURANCE PRODUCT ANALYST II	157,509	4.62	283,470	10.00	236,970	7.00	0	0.00
INSURANCE PRODUCT ANALYST III	77,574	1.92	107,721	3.00	81,196	2.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	153,480	3.73	162,883	3.80	154,883	3.90	0	0.00
WORKERS COMPENSATION SPEC	62,196	1.59	81,659	2.00	41,416	1.00	0	0.00
INSURANCE FINANCIAL ANALYST I	30,161	0.98	0	0.00	31,608	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	38,232	1.00	76,970	2.00	71,970	2.00	0	0.00
INSURANCE LICENSING TECH I	74,628	3.00	111,312	5.00	0	0.00	0	0.00
INSURANCE LICENSING TECH II	128,796	4.00	92,399	4.00	177,399	6.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
TAX AUDITOR II	161,724	4.00	164,958	5.00	164,958	5.00	0	0.00
PROF REG LICENSING/CERT SUPV	12,951	0.34	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,364	0.80	52,677	0.80	54,832	0.80	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	60,690	0.94	62,555	0.95	65,113	0.95	0	0.00
HUMAN RESOURCES MGR B1	50,587	0.95	54,487	0.95	52,269	0.95	0	0.00
INVESTIGATION MGR B1	53,984	1.00	50,796	1.00	55,714	1.00	0	0.00
INSURANCE REGULATORY MGR B1	163,360	3.00	151,223	3.00	151,223	3.00	0	0.00
INSURANCE REGULATORY MGR B2	115,409	2.04	118,645	2.00	112,145	2.00	0	0.00
STATE DEPARTMENT DIRECTOR	97,364	0.80	111,676	0.80	99,312	0.80	0	0.00
DEPUTY STATE DEPT DIRECTOR	95,047	0.80	98,495	0.80	98,495	0.80	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	201,709	3.52	214,372	3.65	219,932	3.70	0	0.00
DIVISION DIRECTOR	256,028	2.72	366,308	3.75	272,308	2.70	0	0.00
DESIGNATED PRINCIPAL ASST DIV	346,815	7.34	188,636	4.00	278,636	6.95	0	0.00
PARALEGAL	62,555	2.00	99,661	3.00	90,661	3.00	0	0.00
LEGAL COUNSEL	208,559	3.99	245,819	5.00	252,319	4.95	0	0.00
CHIEF COUNSEL	90,660	1.00	91,173	1.00	92,906	1.00	0	0.00
SENIOR COUNSEL	401,900	5.92	454,167	7.00	427,872	7.00	0	0.00
ACTUARY	287,797	2.29	420,954	3.00	329,954	2.75	0	0.00
MISCELLANEOUS PROFESSIONAL	76,710	2.96	16,320	0.50	16,320	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	106,544	2.48	132,223	2.90	116,223	3.00	0	0.00
INVESTIGATIVE CONSULTANT	57,661	1.01	58,372	1.00	58,372	1.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	183,010	1.90	284,933	2.90	276,933	2.90	0	0.00
CHIEF FINANCIAL EXAMINER	88,626	0.88	102,855	1.00	90,567	0.88	0	0.00
CONSUMER COMPLAINT SPEC I	139,964	3.92	0	0.00	0	0.00	0	0.00
CONSUMER COMPLAINT SPEC II	360,503	9.30	303,648	13.51	443,948	16.00	0	0.00
CONSUMER COMPLAIN SPEC III	82,133	1.96	277,429	9.00	277,429	9.00	0	0.00
CHIEF MARKET CONDUCT EXAM	96,145	1.00	98,067	1.00	98,067	1.00	0	0.00
M C EXAMINER II	5,484	0.10	97,920	2.00	5,570	0.10	0	0.00
M C EXAMINER III	282,094	4.10	215,231	2.90	325,231	5.10	0	0.00
EXAMINER-IN-CHARGE MC	12,149	0.14	4,410	0.05	8,820	0.10	0	0.00
AUDIT MANAGER-MARKET CONDUCT	182,716	1.96	185,352	2.00	90,250	0.95	0	0.00
FINANCIAL EXAMINER II	86,227	1.59	108,779	2.00	108,779	2.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
CORE								
FINANCIAL EXAMINER III	563,864	7.49	665,643	9.70	665,643	10.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	207,954	2.30	344,538	4.00	344,538	4.00	0	0.00
REINSURANCE EXAMINER	114,210	1.41	171,706	2.00	116,706	1.50	0	0.00
CAPTIVE FINANCIAL EX III	82,279	1.11	64,664	1.00	71,300	0.92	0	0.00
SR EXAMINER - IN CHARGE	58,557	0.63	0	0.00	114,000	1.20	0	0.00
MANAGER	117,967	2.27	104,239	3.00	149,239	3.00	0	0.00
TOTAL - PS	7,499,863	144.43	8,306,262	170.96	8,306,262	170.96	0	0.00
TRAVEL, IN-STATE	82,850	0.00	101,663	0.00	101,663	0.00	0	0.00
TRAVEL, OUT-OF-STATE	121,950	0.00	111,000	0.00	123,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	176,361	0.00	251,674	0.00	251,674	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	125,856	0.00	217,661	0.00	217,661	0.00	0	0.00
COMMUNICATION SERV & SUPP	92,145	0.00	174,944	0.00	174,944	0.00	0	0.00
PROFESSIONAL SERVICES	585,130	0.00	712,702	0.00	712,702	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	108	0.00	8,001	0.00	501	0.00	0	0.00
M&R SERVICES	2,228	0.00	53,545	0.00	49,045	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	0	0.00
MOTORIZED EQUIPMENT	13,280	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	40,559	0.00	145,409	0.00	108,948	0.00	0	0.00
OTHER EQUIPMENT	8,872	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	10,881	0.00	135,001	0.00	135,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,191	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,824	0.00	17,501	0.00	17,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,664	0.00	40,000	0.00	40,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	1,284,899	0.00	2,022,104	0.00	1,985,643	0.00	0	0.00

DIFP

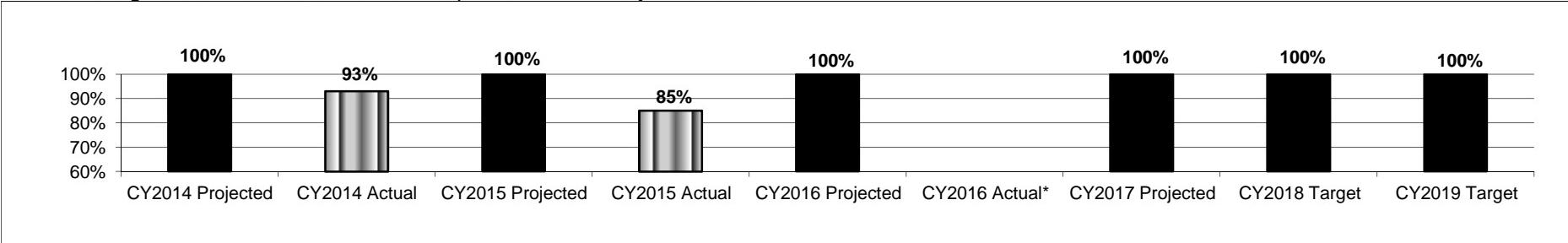
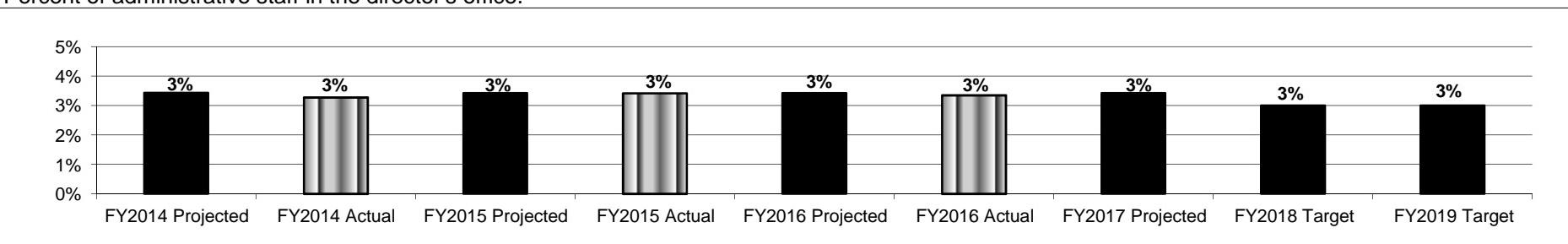
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$8,784,762	144.43	\$10,333,366	170.96	\$10,296,905	170.96	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,784,762	144.43	\$10,333,366	170.96	\$10,296,905	170.96		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Director's Office Program is found in the following core budget(s): Insurance Operations	HB Section(s): <u>7.420</u>																									
<p>1. What does this program do?</p> <p>The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statutes: Chapters 325, 354 and 374-385 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>Total</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>1,099,784</td><td>1,099,784</td><td></td><td>1,099,784</td></tr><tr><td>FY 2015 Actual</td><td>1,381,350</td><td>1,381,350</td><td></td><td>1,381,350</td></tr><tr><td>FY 2016 Actual</td><td>1,418,579</td><td>1,418,579</td><td></td><td>1,418,579</td></tr><tr><td>FY 2017 Planned</td><td>1,626,234</td><td>1,626,234</td><td></td><td>1,626,234</td></tr></tbody></table></div> <p>6. What are the sources of the "Other" funds?</p> <p>Insurance Dedicated Fund (0566)</p>		Year	GR	FEDERAL	OTHER	Total	FY 2014 Actual	1,099,784	1,099,784		1,099,784	FY 2015 Actual	1,381,350	1,381,350		1,381,350	FY 2016 Actual	1,418,579	1,418,579		1,418,579	FY 2017 Planned	1,626,234	1,626,234		1,626,234
Year	GR	FEDERAL	OTHER	Total																						
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Director's Office Program is found in the following core budget(s): Insurance Operations	HB Section(s): 7.420																												
7a. Provide an effectiveness measure. Percent of legal matters referred that are completed with 180 days of referral.																													
 <p>A bar chart comparing projected, actual, and target completion percentages for legal matters referred. The Y-axis represents the percentage from 60% to 100%. The X-axis lists data points for CY2014, CY2015, CY2016, CY2017, CY2018, and CY2019. CY2014 Actual is 93%, CY2015 Actual is 85%, CY2016 Actual is 100%, CY2017 is 100%, CY2018 is 100%, and CY2019 is 100%. CY2014 Projected, CY2015 Projected, CY2016 Projected, CY2017 Projected, CY2018 Target, and CY2019 Target are all at 100%.</p> <table border="1"><thead><tr><th>Year</th><th>Projected</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>CY2014</td><td>100%</td><td>93%</td><td>100%</td></tr><tr><td>CY2015</td><td>100%</td><td>85%</td><td>100%</td></tr><tr><td>CY2016</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>CY2017</td><td>100%</td><td></td><td>100%</td></tr><tr><td>CY2018</td><td></td><td></td><td>100%</td></tr><tr><td>CY2019</td><td></td><td></td><td>100%</td></tr></tbody></table>		Year	Projected	Actual	Target	CY2014	100%	93%	100%	CY2015	100%	85%	100%	CY2016	100%	100%	100%	CY2017	100%		100%	CY2018			100%	CY2019			100%
Year	Projected	Actual	Target																										
CY2014	100%	93%	100%																										
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CY2017	100%		100%																										
CY2018			100%																										
CY2019			100%																										
*Calendar year data will be provided with Governor's Recommendations.																													
7b. Provide an efficiency measure. Percent of administrative staff in the director's office.																													
 <p>A bar chart comparing projected, actual, and target percentages of administrative staff in the director's office. The Y-axis represents the percentage from 0% to 5%. The X-axis lists data points for FY2014, FY2015, FY2016, FY2017, FY2018, and FY2019. All bars show 3% except for CY2014 Actual which is also 3%. CY2014 Projected, CY2015 Projected, CY2016 Projected, CY2017 Projected, CY2018 Target, and CY2019 Target are all at 3%.</p> <table border="1"><thead><tr><th>Year</th><th>Projected</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>FY2014</td><td>3%</td><td>3%</td><td>3%</td></tr><tr><td>FY2015</td><td>3%</td><td>3%</td><td>3%</td></tr><tr><td>FY2016</td><td>3%</td><td>3%</td><td>3%</td></tr><tr><td>FY2017</td><td>3%</td><td></td><td>3%</td></tr><tr><td>FY2018</td><td></td><td></td><td>3%</td></tr><tr><td>FY2019</td><td></td><td></td><td>3%</td></tr></tbody></table>		Year	Projected	Actual	Target	FY2014	3%	3%	3%	FY2015	3%	3%	3%	FY2016	3%	3%	3%	FY2017	3%		3%	FY2018			3%	FY2019			3%
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FY2016	3%	3%	3%																										
FY2017	3%		3%																										
FY2018			3%																										
FY2019			3%																										
7c. Provide the number of clients/individuals served, if applicable. None available.																													
7d. Provide a customer satisfaction measure, if available. None available.																													

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents, public adjusters, sellers of motor vehicle service contracts and navigators. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.085 RSMo.

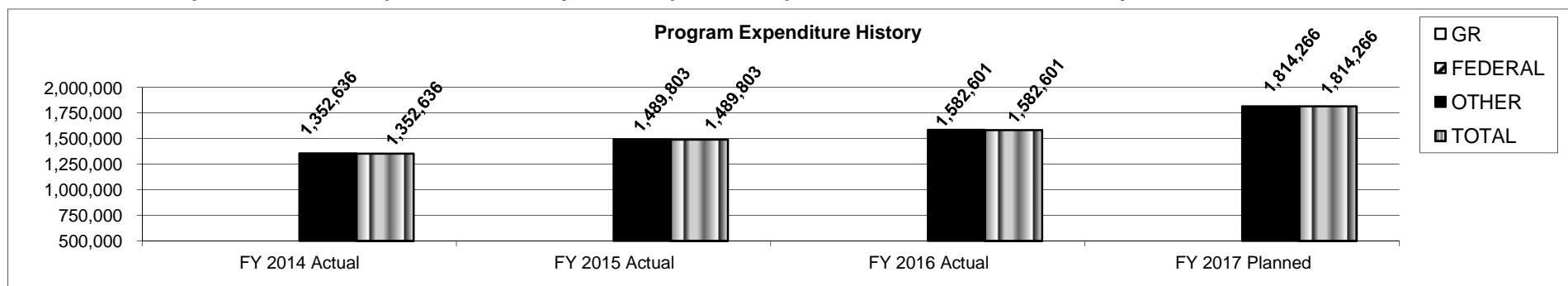
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

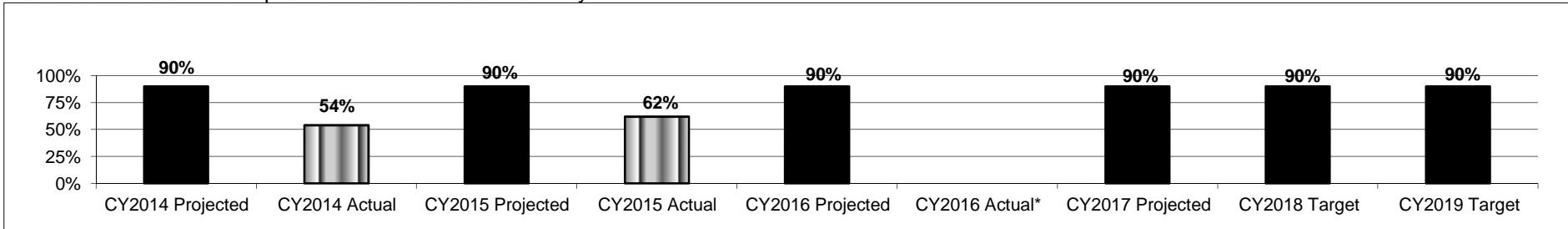
HB Section(s): 7.420

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

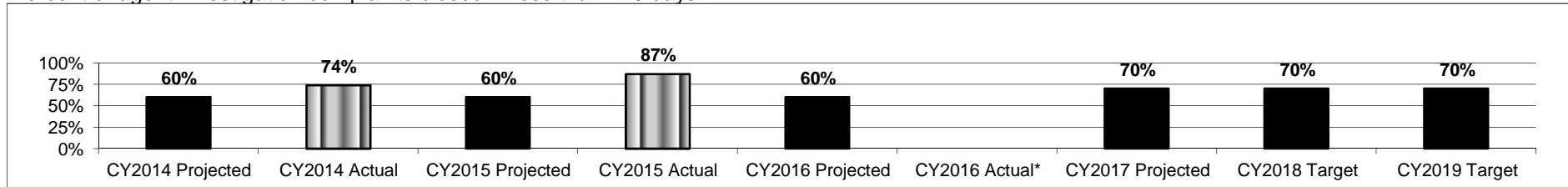
7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days.



*Calendar year data will be provided with Governor's Recommendations.

Percent of agent investigation complaints closed in less than 120 days.



*Calendar year data will be provided with Governor's Recommendations.

7c. Provide the number of clients/individuals served, if applicable.

	CY2014		CY2015		CY2016		CY2017	CY2018	CY2019
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Consumer Complaints	3,000	4,290	3,000	3,248	3,000		3,000	3,000	3,000
Agent Investigations	1,000	755	1,000	946	900		750	900	900
Consumer Phone Calls	22,000	27,112	22,000	24,761	21,000		22,000	22,000	22,000
Inquiries	9,000	9,264	9,000	7,792	9,000		9,000	9,000	9,000
Walk-ins	100	70	100	55	75		75	75	75

*Calendar year data will be provided with Governor's Recommendations.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

FY 2017 PLANNED

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	3,017,067	2,358,726	5,375,793
TOTAL	3,017,067	2,358,726	5,375,793

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for surplus lines taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.

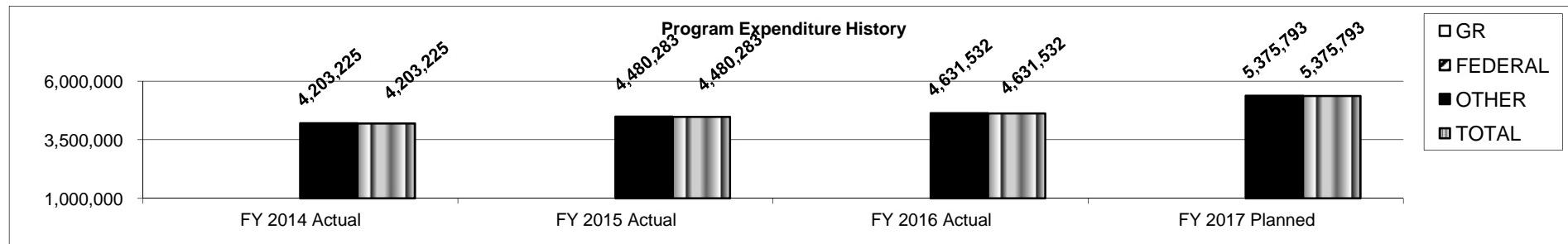
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

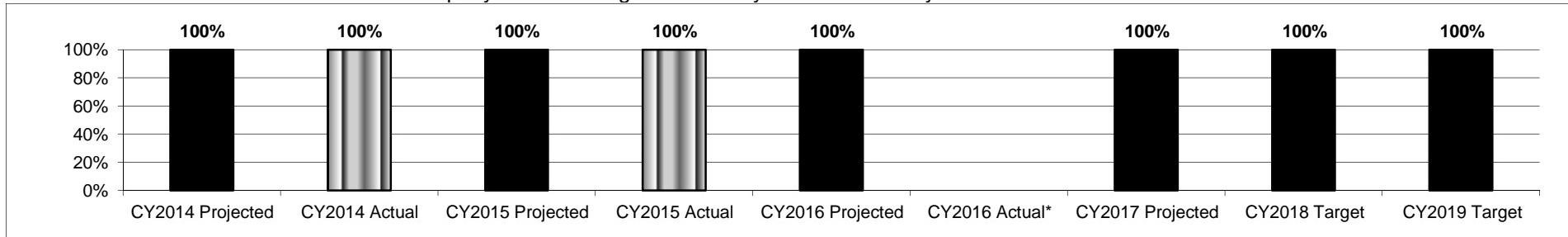
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

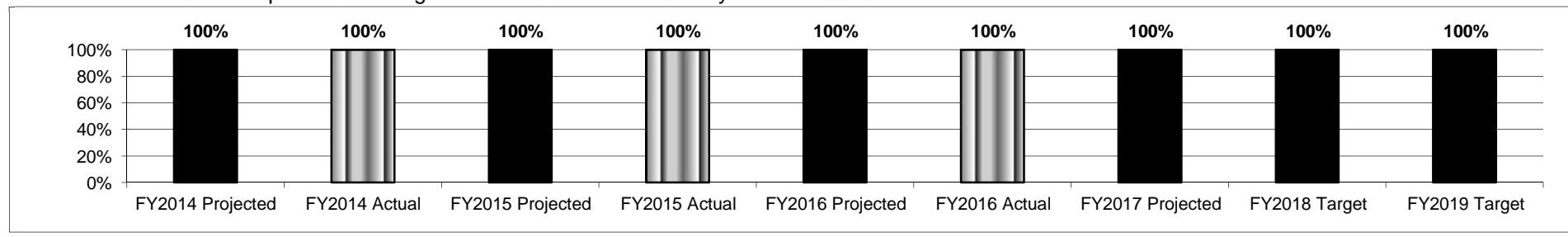
7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



*Calendar year data will be provided with Governor's Recommendations.

Percent of domestic companies receiving a financial exam within a five-year timeframe.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

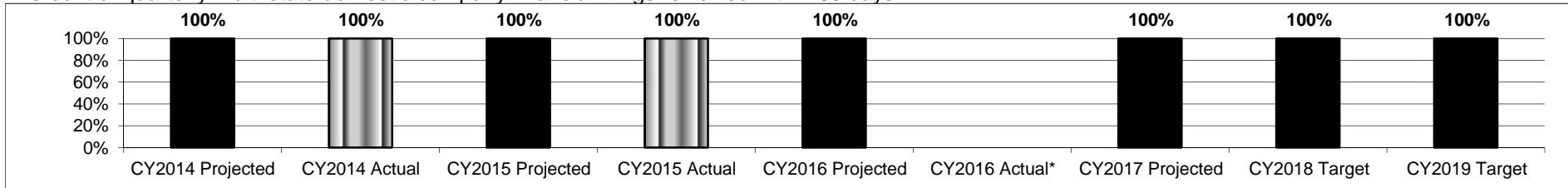
HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

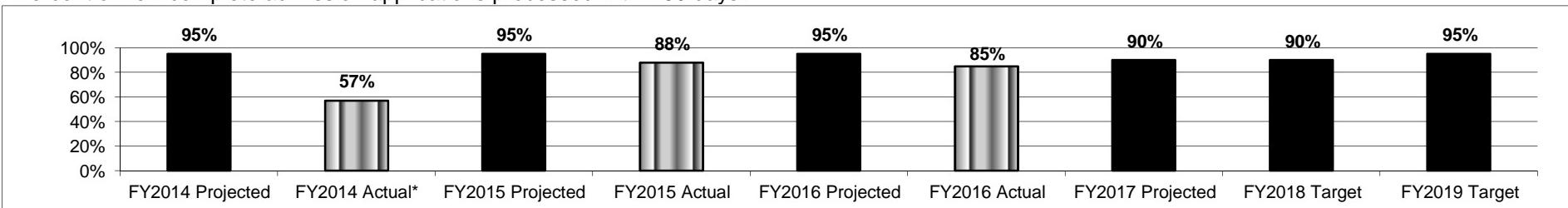
7b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



*Calendar year data will be provided with Governor's Recommendations.

Percent of new complete admission applications processed within 90 days.



*Decrease due to 60% staff turnover in the section and training of new employees.

7c. Provide the number of clients/individuals served, if applicable.

	CY2014		CY2015		CY2016		CY2017	CY2018	CY2019
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Number of Domestic Companies	210	225	225	228	230		235	245	250
Number of Licensed Companies	1,985	2,018	2,000	2,010	2,000		2,000	2,000	2,000
Number of Surplus Lines Brokers	1,700	1,832	1,700	1,892	1,700		1,700	1,911	1,911
Surplus Lines Tax Collected	23 mil	28.7 mil	23 mil	29.3 mil	25 mil		26 mil	29 mil	29 mil

*Calendar year data will be provided with Governor's Recommendations.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): 7.420 / 7.425																														
Insurance Market Regulation Division																																
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations																																
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>Insurance Operations</th><th>Insurance Exam</th><th>Total</th></tr> </thead> <tbody> <tr> <td>GR</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>FEDERAL</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>OTHER</td><td>2,515,876</td><td>1,812,563</td><td>4,328,439</td></tr> <tr> <td>TOTAL</td><td>2,515,876</td><td>1,812,563</td><td>4,328,439</td></tr> </tbody> </table>				Insurance Operations	Insurance Exam	Total	GR	0	0	0	FEDERAL	0	0	0	OTHER	2,515,876	1,812,563	4,328,439	TOTAL	2,515,876	1,812,563	4,328,439										
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<p>1. What does this program do?</p> <p>The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.</p>																																
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.</p>																																
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Market Regulation Division

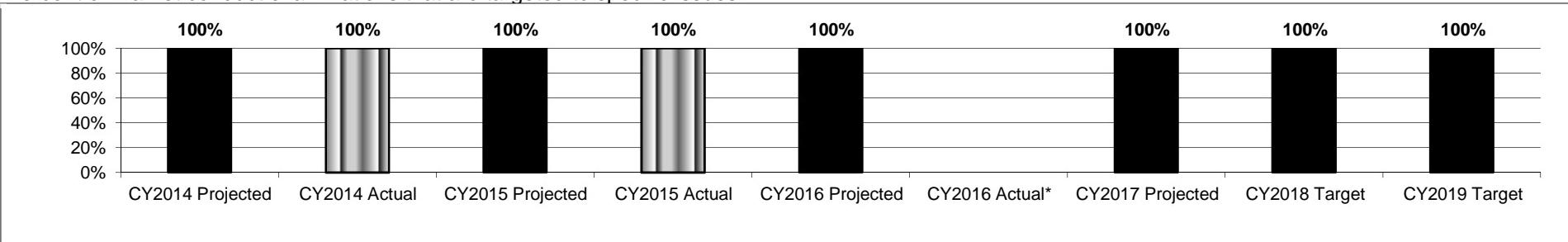
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

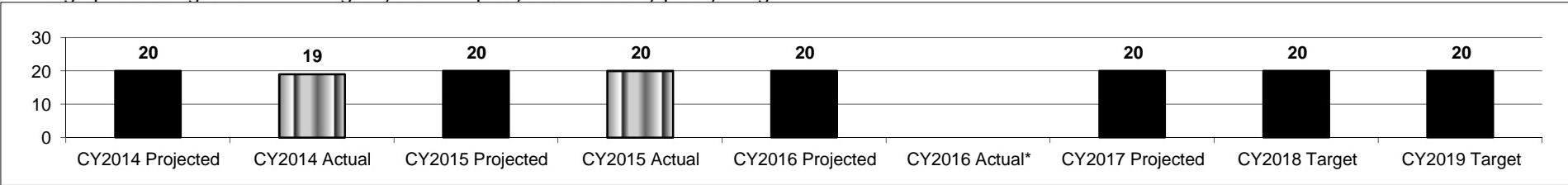
Percent of market conduct examinations that are targeted to specific issues.



*Calendar year data will be provided with Governor's Recommendations.

7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



*Calendar year data will be provided with Governor's Recommendations.

The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.420 / 7.425																																																								
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																																									

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Administration Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, motor vehicle service contract providers and producers, portable electronics insurance providers, navigators, self-service storage producers and utilization review agents. Also, the division reviews various annual tax filings generating over \$271 million in premium taxes as well as oversees the CLAIM program, which provides free counseling for Missouri consumers with Medicare and their caregivers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 325, 374, 375, 384 RSMo.

State Constitution: Article IX Section 7 (state school fund deposits).

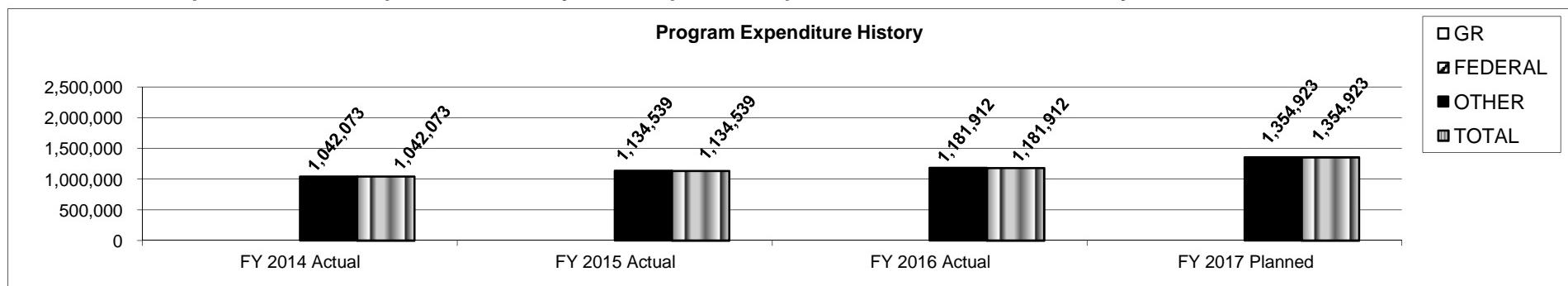
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

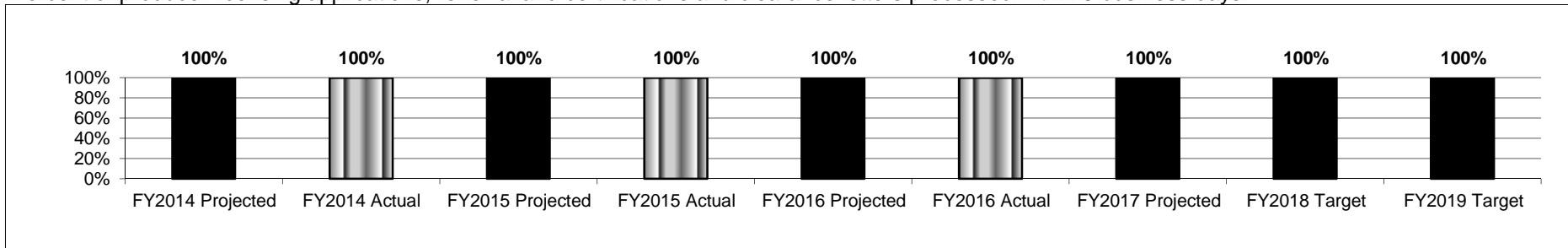
HB Section(s): 7.420

Administration Division

Program is found in the following core budget(s): Insurance Operations

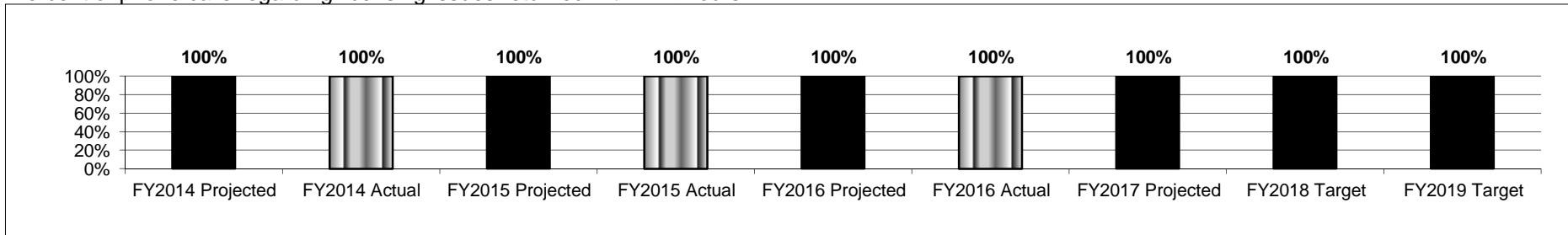
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days.

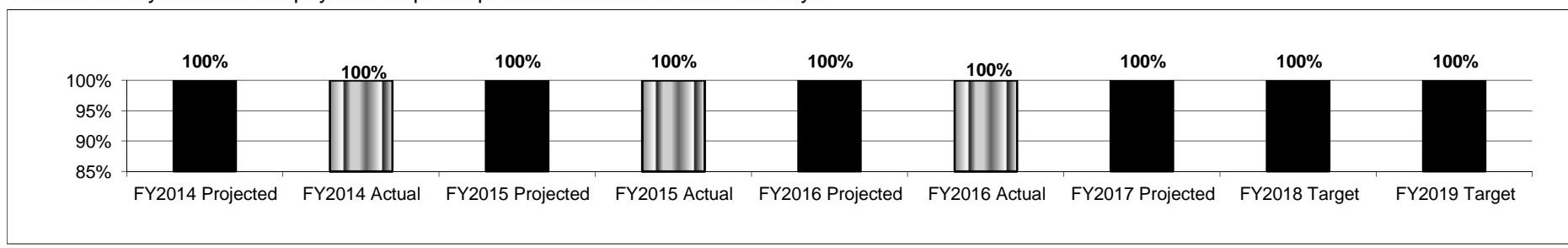


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours.



Percent of fully documented payment requests processed within 10 business days.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Administration Division		HB Section(s): <u>7.420</u>					
Program is found in the following core budget(s): Insurance Operations							
7c. Provide the number of clients/individuals served, if applicable.							
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Target
New licensing applications	31,000	34,402	31,000	39,711	31,000	40,644	35,000
Renewal licensing applications	40,000	45,350	40,000	57,480	40,000	62,239	45,000
Certification/clearance letters	250	212	250	244	250	104	350
Inquiries to licensing	37,000	33,372	37,000	30,786	37,000	26,615	33,000
Number of checks processed	32,000	30,927	32,000	18,107	30,000	15,342	16,500
Number of EFTs processed	67,000	71,658	67,000	94,513	67,000	96,193	96,000
Number of payments processed	2,500	1,928	2,500	1,547	2,200	1,550	1,500
	CY2014	CY2015	CY2016	CY2017	CY2018	CY2019	
	Projected	Actual	Projected	Actual	Projected	Actual*	Target
Premium Tax Collected	210 mil	237.6 mil	210 mil	271.7 mil	210 mil	210 mil	230 mil
*Calendar year data will be provided with Governor's Recommendations.							
7d. Provide a customer satisfaction measure, if available.							
None available.							

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Consumer Restitution Fund

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.048 RSMo.

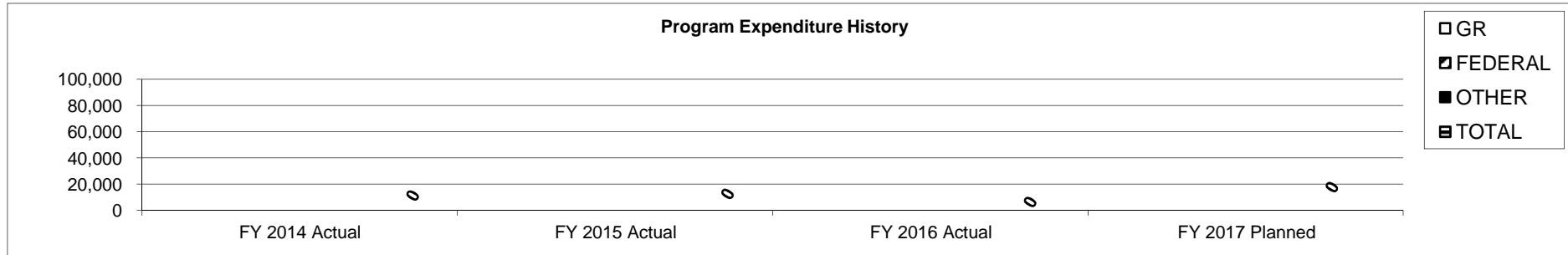
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c.

Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37510C																																																																											
Insurance																																																																																	
Core - Insurance Examinations					HB Section	7.425																																																																											
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>3,403,590</td><td>3,403,590</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>766,943</td><td>766,943</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>4,170,533</td><td>4,170,533</td><td></td></tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	3,403,590	3,403,590		EE	0	0	766,943	766,943		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	4,170,533	4,170,533		FY 2018 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0
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Est. Fringe	0	0	1,371,393	1,371,393		Est. Fringe	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																											
Other Funds: Insurance Examiners Fund (0552)					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
The Insurance Examiners Fund serves as a revolving fund to collect fees assessed and to pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state of Missouri.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Insurance Company Regulation Division Insurance Market Regulation Division																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37510C		
Insurance				
Core - Insurance Examinations	HB Section	7.425		
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,028,574	4,054,203	4,071,933	4,171,289
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,028,574	4,054,203	4,071,933	4,171,289
Actual Expenditures (All Funds)	3,248,793	3,458,382	3,534,125	N/A
Unexpended (All Funds)	779,781	595,821	537,808	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	779,781	595,821	537,808	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	
Actual Expenditures (All Funds)				

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	42.90	0	0	3,403,590	3,403,590	
	EE	0.00	0	0	767,699	767,699	
	Total	42.90	0	0	4,171,289	4,171,289	
DEPARTMENT CORE ADJUSTMENTS							
Reduce One Time	801 2042	EE	0.00	0	0	(756)	(756) 1X Expenditures - HB 50 FY2017
Core Reallocation	1044 0793	PS	(0.00)	0	0	0	(0)
	NET DEPARTMENT CHANGES	(0.00)	0	0	(756)	(756)	
DEPARTMENT CORE REQUEST							
	PS	42.90	0	0	3,403,590	3,403,590	
	EE	0.00	0	0	766,943	766,943	
	Total	42.90	0	0	4,170,533	4,170,533	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.90	0	0	3,403,590	3,403,590	
	EE	0.00	0	0	766,943	766,943	
	Total	42.90	0	0	4,170,533	4,170,533	

DIIFP**DECISION ITEM SUMMARY**

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE EXAMINATIONS									
CORE									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	3,287,066		43.32	3,403,590		42.90	3,403,590		42.90
TOTAL - PS	3,287,066		43.32	3,403,590		42.90	3,403,590		42.90
EXPENSE & EQUIPMENT									
INSURANCE EXAMINERS FUND	247,059		0.00	767,699		0.00	766,943		0.00
TOTAL - EE	247,059		0.00	767,699		0.00	766,943		0.00
TOTAL	3,534,125		43.32	4,171,289		42.90	4,170,533		42.90
GRAND TOTAL	\$3,534,125		43.32	\$4,171,289		42.90	\$4,170,533		\$0

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	4,279	0.10	8,135	0.20	4,035	0.10	0	0.00
LEGAL COUNSEL	421	0.01	5,295	0.10	3,005	0.05	0	0.00
SENIOR COUNSEL	2,040	0.03	11,910	0.15	4,055	0.05	0	0.00
ACTUARY	33,773	0.25	0	0.00	35,500	0.25	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	33,658	0.35	28,683	0.28	48,533	0.50	0	0.00
CHIEF FINANCIAL EXAMINER	11,404	0.12	0	0.00	12,350	0.12	0	0.00
M C EXAMINER II	191,045	3.53	0	0.00	166,905	3.00	0	0.00
M C EXAMINER III	878,385	12.04	1,273,173	16.90	922,173	12.50	0	0.00
EXAMINER-IN-CHARGE MC	425,917	4.86	425,242	5.00	437,812	4.90	0	0.00
AUDIT MANAGER-MARKET CONDUCT	3,503	0.04	0	0.00	4,750	0.05	0	0.00
FINANCIAL EXAMINER II	190,729	3.44	0	0.00	257,458	4.00	0	0.00
FINANCIAL EXAMINER III	824,506	10.88	987,345	13.20	836,458	10.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	610,333	6.74	659,931	7.00	553,931	6.00	0	0.00
REINSURANCE EXAMINER	19,958	0.30	0	0.00	34,425	0.50	0	0.00
ASST. REINSURANCE EXAMINER	0	0.00	3,876	0.07	0	0.00	0	0.00
CAPTIVE FINANCIAL EX III	7,172	0.09	0	0.00	6,200	0.08	0	0.00
SR EXAMINER - IN CHARGE	49,943	0.54	0	0.00	76,000	0.80	0	0.00
TOTAL - PS	3,287,066	43.32	3,403,590	42.90	3,403,590	42.90	0	0.00
TRAVEL, IN-STATE	71,097	0.00	196,786	0.00	196,786	0.00	0	0.00
TRAVEL, OUT-OF-STATE	133,790	0.00	279,278	0.00	279,278	0.00	0	0.00
SUPPLIES	10,277	0.00	58,048	0.00	58,048	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,307	0.00	51,643	0.00	51,643	0.00	0	0.00
PROFESSIONAL SERVICES	15,220	0.00	119,987	0.00	119,987	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	368	0.00	51,953	0.00	51,197	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	247,059	0.00	767,699	0.00	766,943	0.00	0	0.00
GRAND TOTAL	\$3,534,125	43.32	\$4,171,289	42.90	\$4,170,533	42.90	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,534,125	43.32	\$4,171,289	42.90	\$4,170,533	42.90		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

FY 2017 PLANNED

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	3,017,067	2,358,726	5,375,793
TOTAL	3,017,067	2,358,726	5,375,793

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for surplus lines taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.

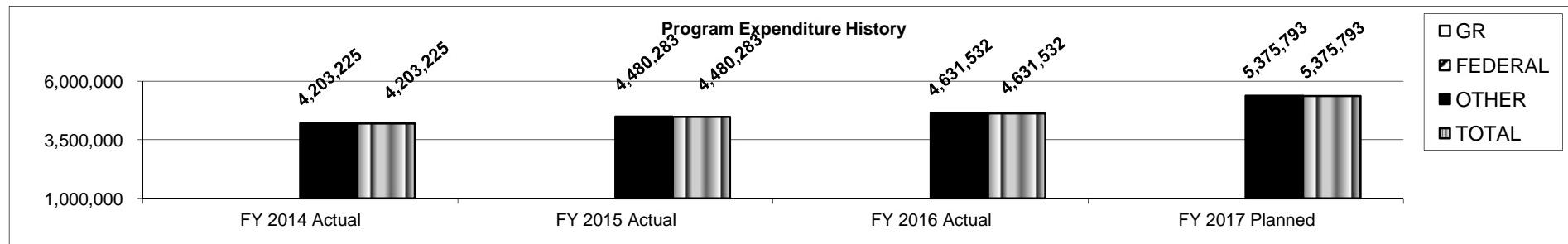
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

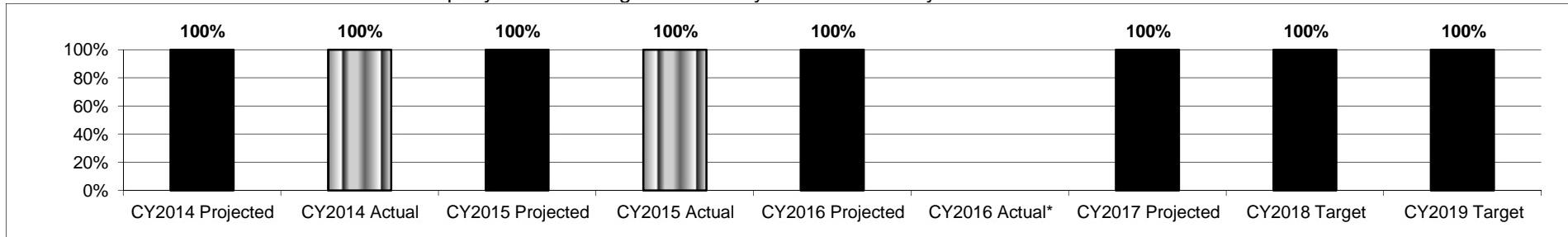
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

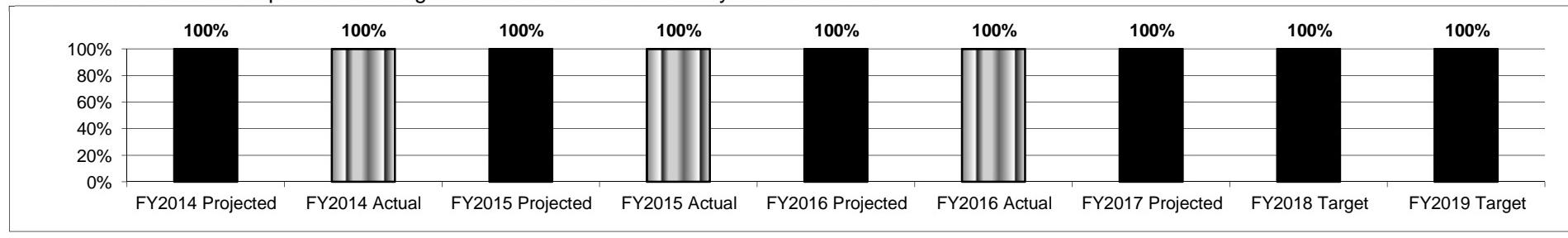
7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



*Calendar year data will be provided with Governor's Recommendations.

Percent of domestic companies receiving a financial exam within a five-year timeframe.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

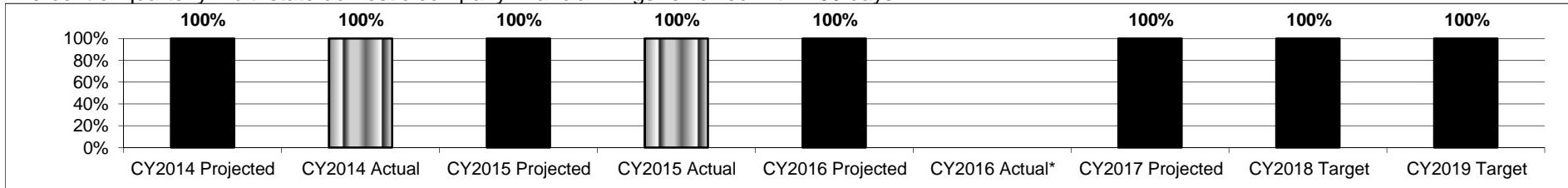
HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

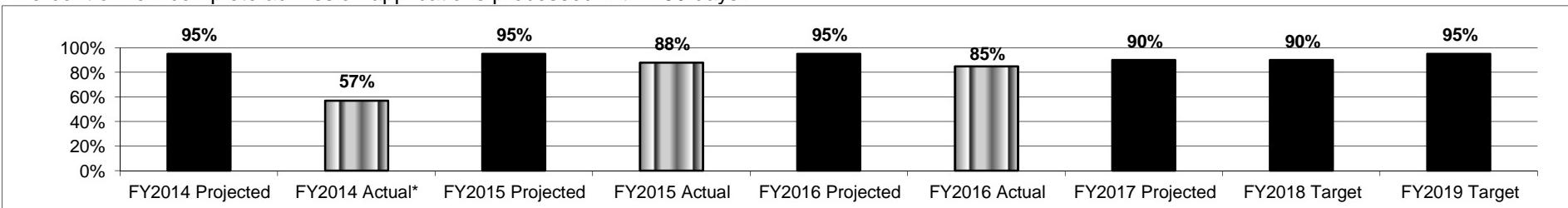
7b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



*Calendar year data will be provided with Governor's Recommendations.

Percent of new complete admission applications processed within 90 days.



*Decrease due to 60% staff turnover in the section and training of new employees.

7c. Provide the number of clients/individuals served, if applicable.

	CY2014		CY2015		CY2016		CY2017 Projected	CY2018 Target	CY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual*			
Number of Domestic Companies	210	225	225	228	230		235	245	250
Number of Licensed Companies	1,985	2,018	2,000	2,010	2,000		2,000	2,000	2,000
Number of Surplus Lines Brokers	1,700	1,832	1,700	1,892	1,700		1,700	1,911	1,911
Surplus Lines Tax Collected	23 mil	28.7 mil	23 mil	29.3 mil	25 mil		26 mil	29 mil	29 mil

*Calendar year data will be provided with Governor's Recommendations.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): 7.420 / 7.425																									
Insurance Market Regulation Division																											
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations																											
FY 2017 PLANNED																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>Insurance Operations</th><th>Insurance Exam</th><th>Total</th></tr> </thead> <tbody> <tr> <td>GR</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>FEDERAL</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>OTHER</td><td>2,515,876</td><td>1,812,563</td><td>4,328,439</td></tr> <tr> <td>TOTAL</td><td>2,515,876</td><td>1,812,563</td><td>4,328,439</td></tr> </tbody> </table>				Insurance Operations	Insurance Exam	Total	GR	0	0	0	FEDERAL	0	0	0	OTHER	2,515,876	1,812,563	4,328,439	TOTAL	2,515,876	1,812,563	4,328,439					
	Insurance Operations	Insurance Exam	Total																								
GR	0	0	0																								
FEDERAL	0	0	0																								
OTHER	2,515,876	1,812,563	4,328,439																								
TOTAL	2,515,876	1,812,563	4,328,439																								
<p>1. What does this program do?</p> <p>The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.</p>																											
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.</p>																											
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																											
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																											
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Market Regulation Division

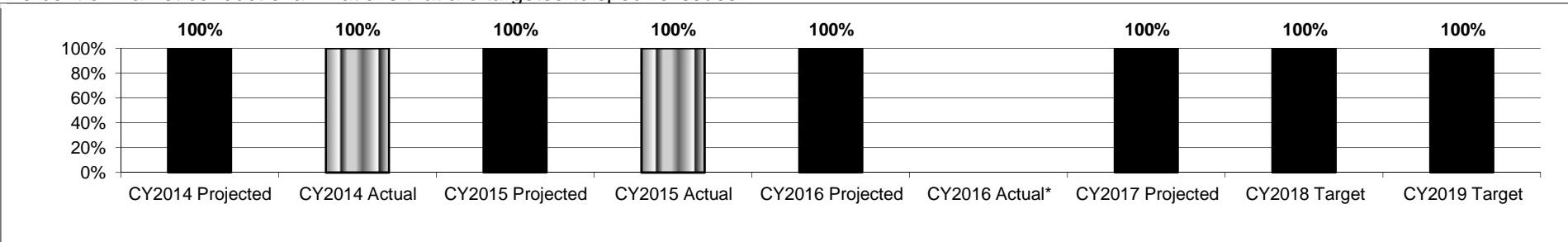
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

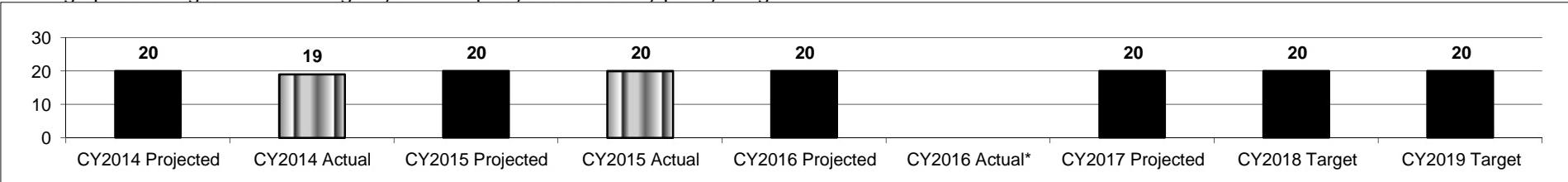
Percent of market conduct examinations that are targeted to specific issues.



*Calendar year data will be provided with Governor's Recommendations.

7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



*Calendar year data will be provided with Governor's Recommendations.

The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.420 / 7.425																																																								
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																																									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37520C																																																																									
Insurance																																																																															
Core - Insurance Refunds					HB Section	7.430																																																																									
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2. CORE DESCRIPTION																																																																															
This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation.																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																															
Insurance Refunds																																																																															

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37520C	
Insurance				
Core - Insurance Refunds		HB Section	7.430	
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	135,000	135,000	135,000	135,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	135,000	135,000	135,000	135,000
Actual Expenditures (All Funds)	13,368	51,080	20,464	N/A
Unexpended (All Funds)	<u>121,632</u>	<u>83,920</u>	<u>114,536</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	121,632	83,920	114,536	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	13,368
FY 2015	51,080
FY 2016	20,464

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to less refunds processed than appropriation level.
- (2) Unexpended amount due to less refunds processed than appropriation level.
- (3) Unexpended amount due to less refunds processed than appropriation level.

CORE RECONCILIATION DETAIL

DIFF

INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	

DIFP

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	60,000	0.00	0	0.00
INSURANCE DEDICATED FUND	20,464	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	20,464	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL	20,464	0.00	135,000	0.00	135,000	0.00	0	0.00
GRAND TOTAL	\$20,464	0.00	\$135,000	0.00	\$135,000	0.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
REFUNDS	20,464	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL - PD	20,464	0.00	135,000	0.00	135,000	0.00	0	0.00
GRAND TOTAL	\$20,464	0.00	\$135,000	0.00	\$135,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$20,464	0.00	\$135,000	0.00	\$135,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

HB Section(s): 7.430

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Chapter 374.150 RSMo., all fees due to the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.150 RSMo.

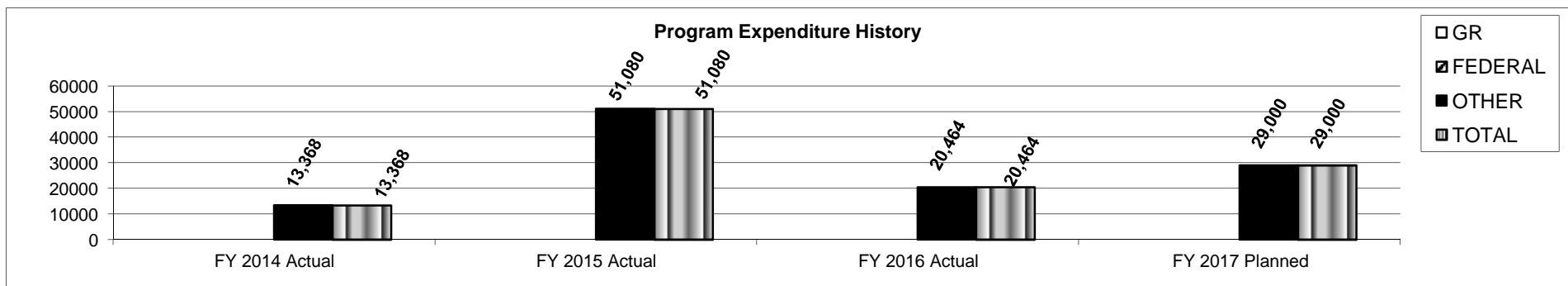
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

HB Section(s): 7.430

Insurance Refunds

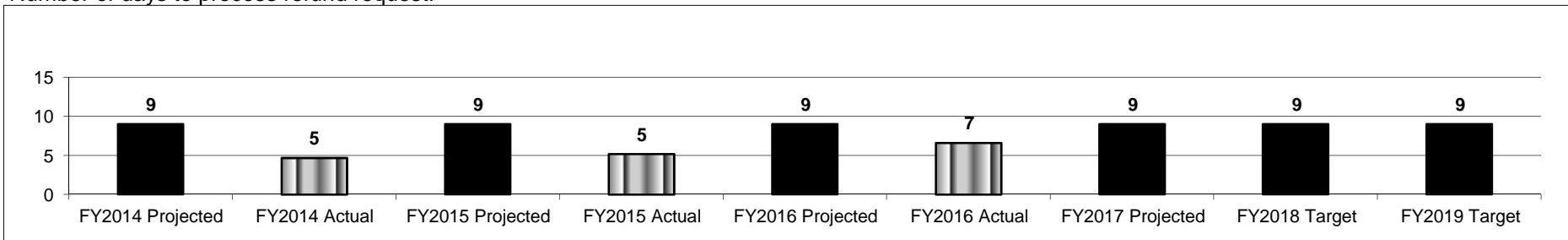
Program is found in the following core budget(s): Insurance Refunds

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Number of days to process refund request.



7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual
Refunds processed	300	231	300	277	300	138	250	200			200	175

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	37540C																																																																										
Insurance																																																																																
Core - Health Insurance Counseling					HB Section	7.435																																																																										
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<p>The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Knowledge Management Associates to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 411 volunteer counselors and has over 195 counseling locations throughout the state where counseling is provided.</p>																																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																																
Health Insurance Counseling																																																																																

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37540C		
Insurance				
Core - Health Insurance Counseling	HB Section	7.435		
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,450,000	1,450,000	1,450,000	1,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,450,000	1,450,000	1,450,000	1,450,000
Actual Expenditures (All Funds)	1,308,370	1,366,682	1,370,275	N/A
Unexpended (All Funds)	141,630	83,318	79,725	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	141,630	83,318	79,725	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	1,308,370
FY 2015	1,366,682
FY 2016	1,370,275

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Grant amount was less than appropriation.
- (2) Grant amount was less than appropriation.
- (3) Grant amount was less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,170,275	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	1,370,275	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL	1,370,275	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,370,275	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,370,275	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL - PD	1,370,275	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,370,275	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,170,275	0.00	\$1,250,000	0.00	\$1,250,000	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.435

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Knowledge Management Associates to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 411 volunteer counselors and has over 195 counseling locations throughout the state where counseling is provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal CFDA - 93.324 and 93.071 MIPPA.

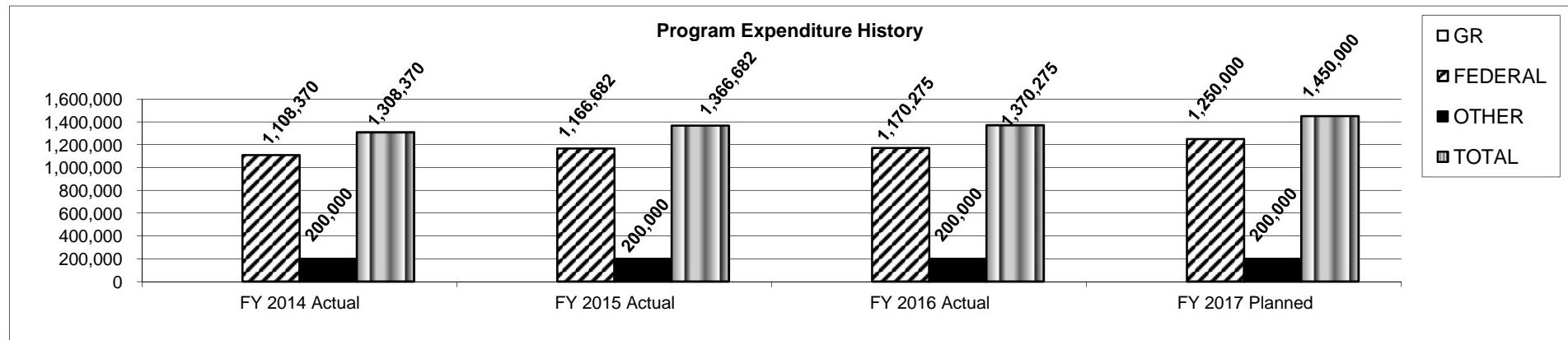
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

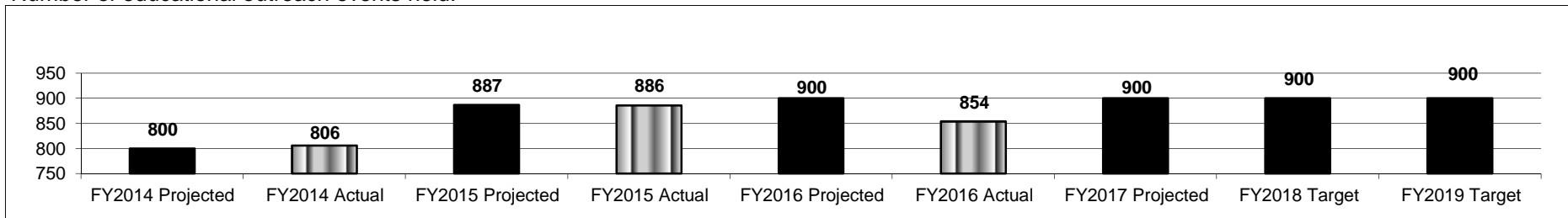
HB Section(s): 7.435

Health Insurance Counseling

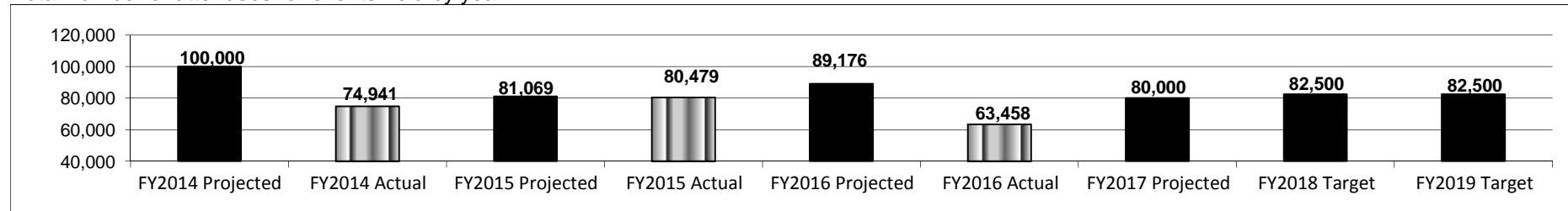
Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

Number of educational outreach events held.

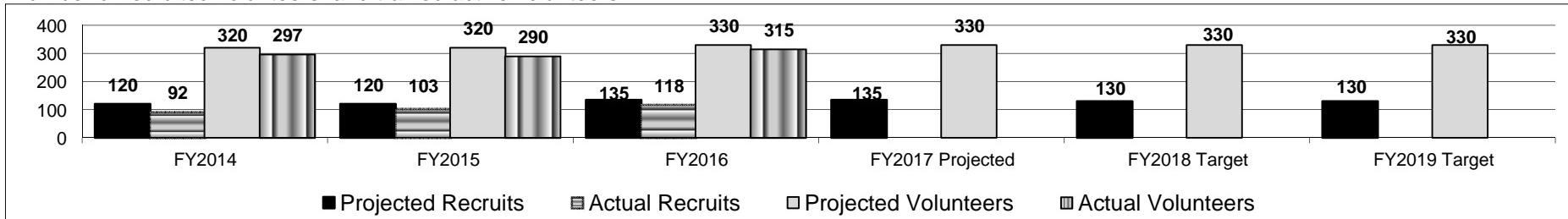


Total number of attendees for events held by year.



7b. Provide an efficiency measure.

Number of recruited volunteers and trained active volunteers.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): 7.435							
Health Insurance Counseling									
Program is found in the following core budget(s): Health Insurance Counseling									
7c. Provide the number of clients/individuals served, if applicable.									
Individuals counseled	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	45,000	54,500	58,000	52,608	60,000	52,289	60,000	60,000	60,000
7d. Provide a customer satisfaction measure, if available.									
CLAIM conducts random surveys to measure customer satisfaction with the counseling process.									
Excellent or above average rating	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	90%	87%	90%	88%	90%	80%	90%	90%	90%

CORE DECISION ITEM

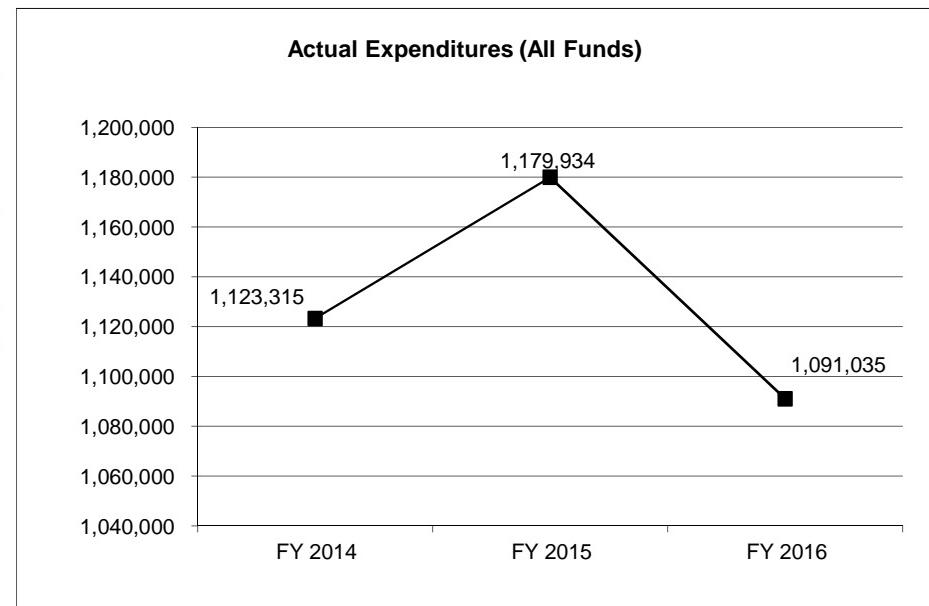
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42490C																																							
Division of Credit Unions																																													
Core - Credit Unions					HB Section	7.440																																							
1. CORE FINANCIAL SUMMARY																																													
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>1,178,239</td><td>1,178,239</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>144,055</td><td>144,055</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>1,322,294</td><td>1,322,294</td><td></td></tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	1,178,239	1,178,239		EE	0	0	144,055	144,055		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	1,322,294	1,322,294		FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E																																								
PS	0	0	1,178,239	1,178,239																																									
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	GR	Federal	Other	Total	E																																								
PS	0	0	0	0																																									
EE	0	0	0	0																																									
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Total	0	0	0	0																																									
Est. Fringe 0 0 481,433 481,433 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Est. Fringe	0	0	0	0																																				
Other Funds: Division of Credit Unions Fund (0548)					Other Funds:																																								
2. CORE DESCRIPTION																																													
<p>The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is statutorily required to conduct examinations at least once every 18 months. Examinations are conducted to ensure the safety and soundness of credit unions and to ensure compliance with applicable rules, regulations and statutes. The division proactively performs off-site monitoring on an ongoing basis to assist in identifying increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The Division of Credit Unions currently regulates 110 credit unions with assets exceeding \$ 12.5 billion. Missouri is ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.4 million members of Missouri credit unions.</p>																																													
3. PROGRAM LISTING (list programs included in this core funding)																																													
Division of Credit Unions																																													

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions	HB Section	7.440

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,258,977	1,268,095	1,274,190	1,322,294
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,258,977	1,268,095	1,274,190	1,322,294
Actual Expenditures (All Funds)	1,123,315	1,179,934	1,091,035	N/A
Unexpended (All Funds)	135,662	88,161	183,155	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	135,662	88,161	183,155	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	15.50	0	0	1,178,239	1,178,239	
	EE	0.00	0	0	144,055	144,055	
	Total	15.50	0	0	1,322,294	1,322,294	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,178,239	1,178,239	
	EE	0.00	0	0	144,055	144,055	
	Total	15.50	0	0	1,322,294	1,322,294	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,178,239	1,178,239	
	EE	0.00	0	0	144,055	144,055	
	Total	15.50	0	0	1,322,294	1,322,294	

DIIFP**DECISION ITEM SUMMARY**

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CREDIT UNIONS									
CORE									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	981,209		13.99	1,178,239		15.50	1,178,239		15.50
TOTAL - PS	981,209		13.99	1,178,239		15.50	1,178,239		15.50
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS	109,826		0.00	144,055		0.00	144,055		0.00
TOTAL - EE	109,826		0.00	144,055		0.00	144,055		0.00
TOTAL	1,091,035		13.99	1,322,294		15.50	1,322,294		15.50
GRAND TOTAL	\$1,091,035		13.99	\$1,322,294		15.50	\$1,322,294		\$0

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	496	0.01	490	0.00	490	0.00	0	0.00
COMMISSION MEMBER	0	0.00	19,478	0.00	19,478	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	6,328	0.30	12,869	0.50	12,869	0.50	0	0.00
ADMINISTRATIVE SECRETARY	41,609	1.30	36,679	1.00	36,679	1.00	0	0.00
ASST C U EXAMINER - PROB I-II	4,167	0.08	53,222	1.00	53,222	1.00	0	0.00
SR ASST C U EXAMINER I - II	58,009	1.11	117,794	2.00	63,648	1.00	0	0.00
CREDIT UNION EXAMINER I - II	103,366	1.58	134,347	2.00	75,741	1.00	0	0.00
SENIOR C U EXAMINER I-II-III	408,512	5.42	453,571	5.00	566,323	7.00	0	0.00
CHIEF FINANCIAL EXAMINER	94,435	1.00	96,324	1.00	96,324	1.00	0	0.00
DIVISION DIRECTOR	99,990	1.00	101,989	1.00	101,989	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	94,435	1.00	96,324	1.00	96,324	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	54,072	1.00	55,152	1.00	55,152	1.00	0	0.00
COMMISSION MEMBER	600	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,190	0.19	0	0.00	0	0.00	0	0.00
TOTAL - PS	981,209	13.99	1,178,239	15.50	1,178,239	15.50	0	0.00
TRAVEL, IN-STATE	65,548	0.00	67,835	0.00	67,835	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,566	0.00	2,685	0.00	2,685	0.00	0	0.00
SUPPLIES	4,803	0.00	5,440	0.00	5,440	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,632	0.00	46,025	0.00	46,025	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	370	0.00	5,277	0.00	5,277	0.00	0	0.00
M&R SERVICES	0	0.00	48	0.00	48	0.00	0	0.00
OFFICE EQUIPMENT	100	0.00	82	0.00	82	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9	0.00	9	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	70	0.00	70	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9	0.00	9	0.00	0	0.00
MISCELLANEOUS EXPENSES	259	0.00	75	0.00	75	0.00	0	0.00

DI FP**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES								
TOTAL - EE	16,248 109,826	0.00 0.00	16,490 144,055	0.00 0.00	16,490 144,055	0.00 0.00	0 0	0.00 0.00
GRAND TOTAL	\$1,091,035	13.99	\$1,322,294	15.50	\$1,322,294	15.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,091,035	13.99	\$1,322,294	15.50	\$1,322,294	15.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.440

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$250,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 110 credit unions with assets exceeding \$12.5 billion. Missouri is currently ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.4 million members of Missouri credit unions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 370 RSMo.

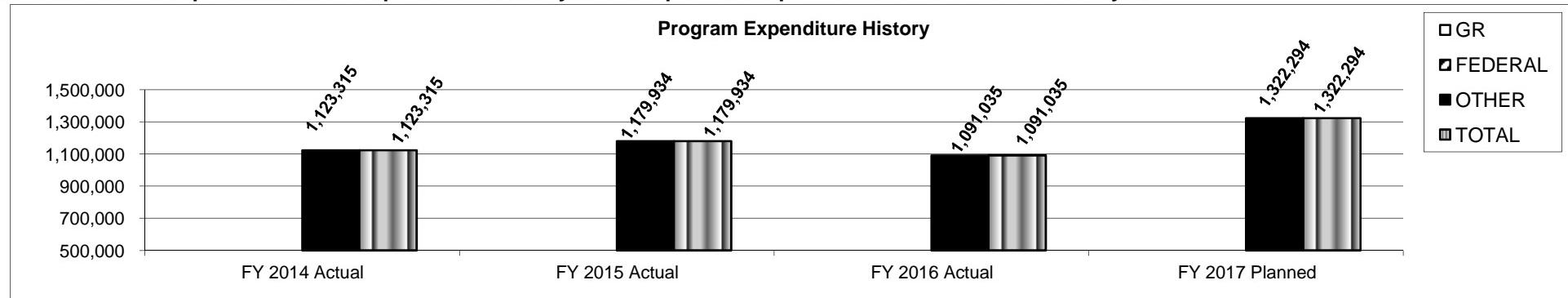
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Credit Unions Fund (0548)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Division of Credit Unions Program is found in the following core budget(s): Credit Unions	<u>HB Section(s): 7.440</u>																														
<hr/>																															
7a. Provide an effectiveness measure.																															
Percent of Missouri credit unions rated with a 1, 2, or 3*.																															
<p>A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.</p>																															
<p>*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.</p>																															
7b. Provide an efficiency measure.																															
Percent of credit union examinations processed within 30 days.																															
7c. Provide the number of clients/individuals served, if applicable.																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th colspan="2" style="text-align: center; border-bottom: 1px solid black;">FY2014</th> <th colspan="2" style="text-align: center; border-bottom: 1px solid black;">FY2015</th> <th colspan="2" style="text-align: center; border-bottom: 1px solid black;">FY2016</th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">FY2017</th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">FY2018</th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">FY2019</th> </tr> <tr> <th></th> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Target</th> <th style="text-align: center;">Target</th> </tr> </thead> <tbody> <tr> <td>Missouri Credit Union Members</td> <td style="text-align: center;">1,333,346</td> <td style="text-align: center;">1,338,861</td> <td style="text-align: center;">1,339,207</td> <td style="text-align: center;">1,374,580</td> <td style="text-align: center;">1,374,601</td> <td style="text-align: center;">1,397,660</td> <td style="text-align: center;">1,374,648</td> <td style="text-align: center;">1,471,283</td> <td style="text-align: center;">1,471,283</td> </tr> </tbody> </table>			FY2014		FY2015		FY2016		FY2017	FY2018	FY2019		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target	Missouri Credit Union Members	1,333,346	1,338,861	1,339,207	1,374,580	1,374,601	1,397,660	1,374,648	1,471,283	1,471,283
	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019																						
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target																						
Missouri Credit Union Members	1,333,346	1,338,861	1,339,207	1,374,580	1,374,601	1,397,660	1,374,648	1,471,283	1,471,283																						
7d. Provide a customer satisfaction measure, if available.																															
None available.																															

CORE DECISION ITEM

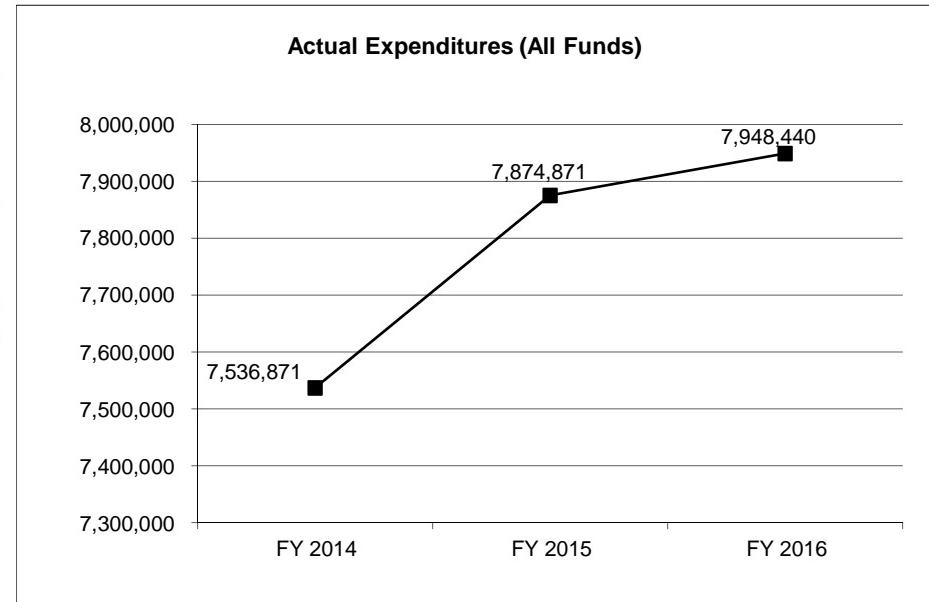
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42510C																																																																											
Division of Finance																																																																																	
Core - Finance					HB Section	7.445																																																																											
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>8,119,094</td><td>8,119,094</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>927,276</td><td>927,276</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>1,000</td><td>1,000</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>9,047,370</td><td>9,047,370</td><td></td></tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	8,119,094	8,119,094		EE	0	0	927,276	927,276		PSD	0	0	1,000	1,000		TRF	0	0	0	0		Total	0	0	9,047,370	9,047,370		FY 2018 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0
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Est. Fringe	0	0	3,434,403	3,434,403	Est. Fringe	0	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																												
Other Funds: Division of Finance Fund (0550)					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
<p>The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc. The Conference of State Bank Supervisors (CSBS) dues are paid from this core. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Bank and Trust Company Regulation Consumer Credit Licensing and Regulation																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42510C
Division of Finance		
Core - Finance	HB Section	7.445

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	8,552,612	8,617,233	8,657,921	9,047,370
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,552,612	8,617,233	8,657,921	9,047,370
Actual Expenditures (All Funds)	7,536,871	7,874,871	7,948,440	N/A
Unexpended (All Funds)	1,015,741	742,362	709,481	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,015,741	742,362	709,481	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to lower than expected expenditures.
- (2) Unexpended amount is due to lower than expected expenditures.
- (3) Unexpended amount is due to lower than expected expenditures.

CORE RECONCILIATION DETAIL

**DIFF
FINANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	118.15	0	0	8,119,094	8,119,094	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	9,047,370	9,047,370	
DEPARTMENT CORE REQUEST							
	PS	118.15	0	0	8,119,094	8,119,094	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	9,047,370	9,047,370	
GOVERNOR'S RECOMMENDED CORE							
	PS	118.15	0	0	8,119,094	8,119,094	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	9,047,370	9,047,370	

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	7,202,354	109.47	8,119,094	118.15	8,119,094	118.15	0	0.00
TOTAL - PS	7,202,354	109.47	8,119,094	118.15	8,119,094	118.15	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	738,786	0.00	927,276	0.00	927,276	0.00	0	0.00
TOTAL - EE	738,786	0.00	927,276	0.00	927,276	0.00	0	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	7,300	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	7,300	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	7,948,440	109.47	9,047,370	118.15	9,047,370	118.15	0	0.00
GRAND TOTAL	\$7,948,440	109.47	\$9,047,370	118.15	\$9,047,370	118.15	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FINANCE								
CORE								
SALARIES & WAGES	0	0.00	234,854	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,268	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	20	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	65,616	2.00	69,374	2.00	69,374	2.00	0	0.00
ADMINISTRATIVE SECRETARY	81,955	2.00	83,202	2.00	83,202	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,713	0.99	54,911	2.00	28,911	1.00	0	0.00
SENIOR ACCOUNTING CLERK	28,596	1.00	29,168	1.00	29,168	1.00	0	0.00
ASSISTANT BANK EXAMINER	142,788	3.43	206,815	5.00	208,858	5.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	224,004	4.54	252,623	5.00	201,116	4.00	0	0.00
BANK EXAMINER	502,454	8.34	676,241	11.00	122,952	2.00	0	0.00
SENIOR BANK EXAMINER I	815,584	11.67	993,831	14.00	572,131	8.00	0	0.00
REVIEW EXAMINER	252,578	3.00	339,053	4.00	339,053	4.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	14,447	0.29	101,049	2.00	50,524	1.00	0	0.00
TRUST SUPERVISOR	83,319	1.00	84,566	1.00	84,566	1.00	0	0.00
DISTRICT SUPERVISOR	452,428	5.00	458,827	5.00	468,233	5.00	0	0.00
REPORT ANALYST	35,514	1.00	40,845	1.00	40,845	1.00	0	0.00
ASSISTANT BANK EXAMINER II	148,377	3.29	137,936	3.00	137,936	3.00	0	0.00
ASSIST TRUST EXAMINER II	76,139	1.69	0	0.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	28,819	0.70	41,363	1.00	82,726	2.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	39,214	0.79	0	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	60,271	1.00	61,476	1.00	61,476	1.00	0	0.00
SR CONS CREDIT EXAMINER I	223,674	3.21	141,976	2.00	70,988	1.00	0	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	45,978	1.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	90,031	1.00	91,406	1.00	91,406	1.00	0	0.00
SENIOR BANK EXAMINER II	777,862	10.58	601,718	8.00	827,365	11.00	0	0.00
SENIOR BANK EXAMINER III	926,488	11.50	1,129,434	14.00	1,778,154	21.00	0	0.00
SENIOR TRUST EXAMINER III	78,690	1.00	80,674	1.00	80,674	1.00	0	0.00
SR CONS CREDIT EXAMINER II	122,472	1.71	150,430	2.00	225,645	3.00	0	0.00
SR CONS CREDIT EXAMINER III	153,787	1.95	242,022	3.00	242,022	3.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	85,993	1.00	87,170	1.00	87,170	1.00	0	0.00
SENIOR ASSISTANT EXAMINER II	238,076	4.54	107,051	2.00	160,575	3.00	0	0.00
BANK EXAMINER II	344,526	5.33	328,843	5.00	657,680	10.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
SR ASST CONS CREDIT EXAM II	10,932	0.21	53,526	1.00	0	0.00	0	0.00
SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	53,525	1.00	0	0.00
CONSUMER CREDIT EXAMINER II	91,345	1.42	131,537	2.00	65,768	1.00	0	0.00
SENIOR ASSISTANT MORTGAGE EXAM	32,451	0.66	50,525	1.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	75,215	1.00	0	0.00
PERSONNEL OFFICER	44,179	1.00	44,693	1.00	44,693	1.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	42,555	1.00	0	0.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER II	15,026	0.33	45,979	1.00	45,979	1.00	0	0.00
SR ASST MORTGAGE EXAMINER II	14,312	0.27	0	0.00	53,525	1.00	0	0.00
MORTGAGE EXAMINER	104,104	1.73	122,953	2.00	0	0.00	0	0.00
MORTGAGE EXAMINER II	0	0.00	0	0.00	131,536	2.00	0	0.00
SENIOR MORTGAGE EXAMINER I	69,596	1.00	70,988	1.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER III	156,576	2.00	161,348	2.00	161,348	2.00	0	0.00
EXAMINER SPECIALIST	53,069	1.00	53,460	1.00	53,460	1.00	0	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	26,000	1.00	0	0.00
DIVISION DIRECTOR	0	0.00	109,069	1.00	104,287	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	102,243	1.00	97,938	1.00	99,543	1.00	0	0.00
CHIEF EXAMINER	96,859	1.00	98,318	1.00	98,318	1.00	0	0.00
SENIOR COUNSEL	76,982	1.00	78,153	1.00	78,153	1.00	0	0.00
CHIEF COUNSEL	97,591	1.00	93,468	1.00	93,468	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	53,303	1.00	54,114	1.00	54,114	1.00	0	0.00
BOARD MEMBER	0	0.00	4,924	0.15	4,924	0.15	0	0.00
MISCELLANEOUS PROFESSIONAL	19,528	0.28	21,243	1.00	26,510	1.00	0	0.00
TOTAL - PS	7,202,354	109.47	8,119,094	118.15	8,119,094	118.15	0	0.00
TRAVEL, IN-STATE	368,679	0.00	466,525	0.00	466,525	0.00	0	0.00
TRAVEL, OUT-OF-STATE	69,880	0.00	132,369	0.00	102,369	0.00	0	0.00
SUPPLIES	54,010	0.00	67,133	0.00	67,133	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	138,196	0.00	127,086	0.00	147,086	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,030	0.00	36,325	0.00	36,325	0.00	0	0.00
PROFESSIONAL SERVICES	33,636	0.00	67,323	0.00	67,323	0.00	0	0.00
M&R SERVICES	2,269	0.00	5,175	0.00	5,175	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FINANCE								
CORE								
OFFICE EQUIPMENT	33,439	0.00	13,293	0.00	23,293	0.00	0	0.00
OTHER EQUIPMENT	899	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	25	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	290	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,293	0.00	1,805	0.00	1,805	0.00	0	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	0	0.00
TOTAL - EE	738,786	0.00	927,276	0.00	927,276	0.00	0	0.00
REFUNDS	7,300	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	7,300	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$7,948,440	109.47	\$9,047,370	118.15	\$9,047,370	118.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,948,440	109.47	\$9,047,370	118.15	\$9,047,370	118.15		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.445

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of March 31, 2016, Missouri ranked fifth in the nation in the number of state-chartered banks with 258 state-chartered banks, 4 non-deposit trust companies, and 5 savings and loan associations regulated by the division. Assets in Missouri state-chartered banks totaled \$114.7 billion on March 31, 2016. The 5 nondeposit trust companies held a combined total of \$16.2 billion in trust assets as of calendar year end 2015. The Conference of State Bank Supervisors (CSBS) dues are paid from this program. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 361, 362, 369 and 443 RSMo.

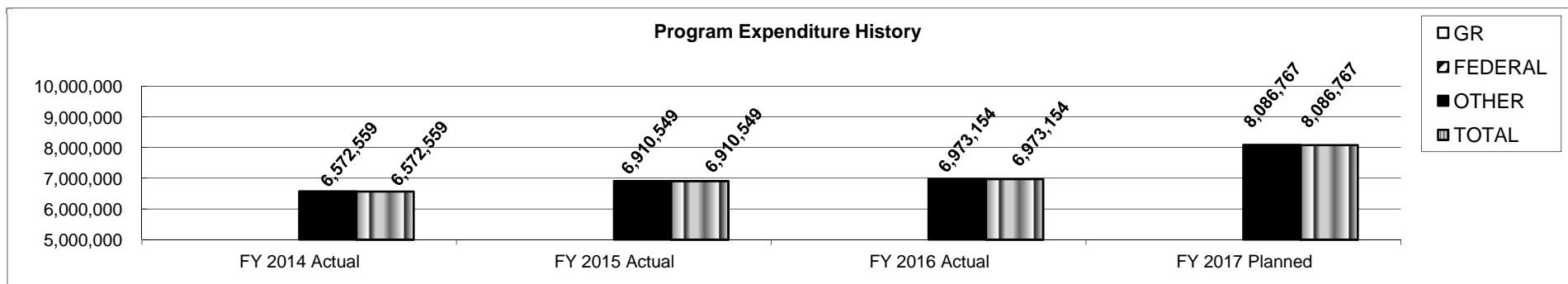
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

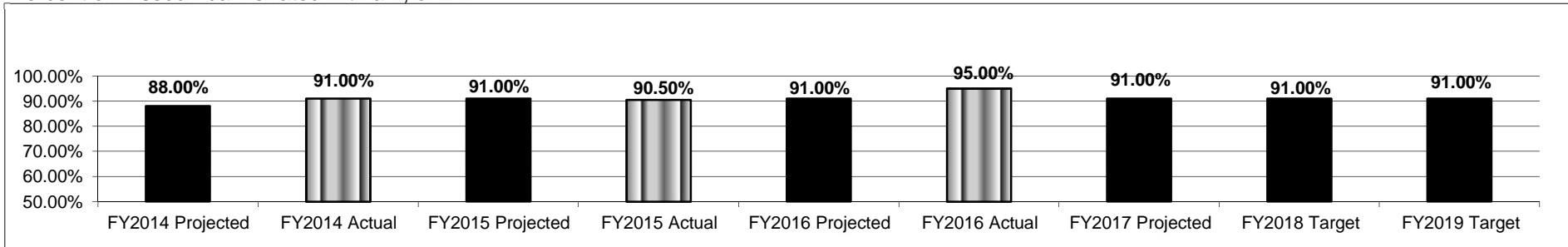
HB Section(s): 7.445

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

7a. Provide an effectiveness measure.

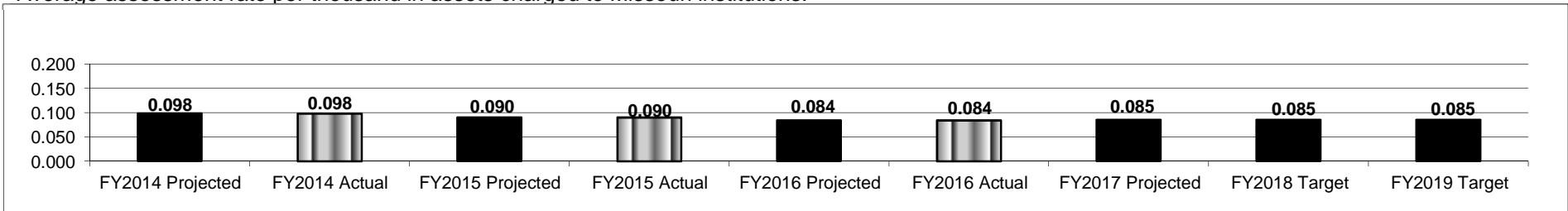
Percent of Missouri banks rated with a 1, or 2*.



*A bank's performance is measured by the CAMELS ratings. The CAMELS rating system (1 - 5) is based upon evaluation of critical elements of a bank's operations. Banks rated at a CAMELS rate of 3, 4 or 5 are considered to be problem institutions.

7b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions.



7c. Provide the number of clients/individuals served, if applicable.

	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Target	FY2019 Target
State-chartered Banks	262	262	262	262	262	258	258	258	258

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.445

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 364, 365, 367 and 408 RSMo.

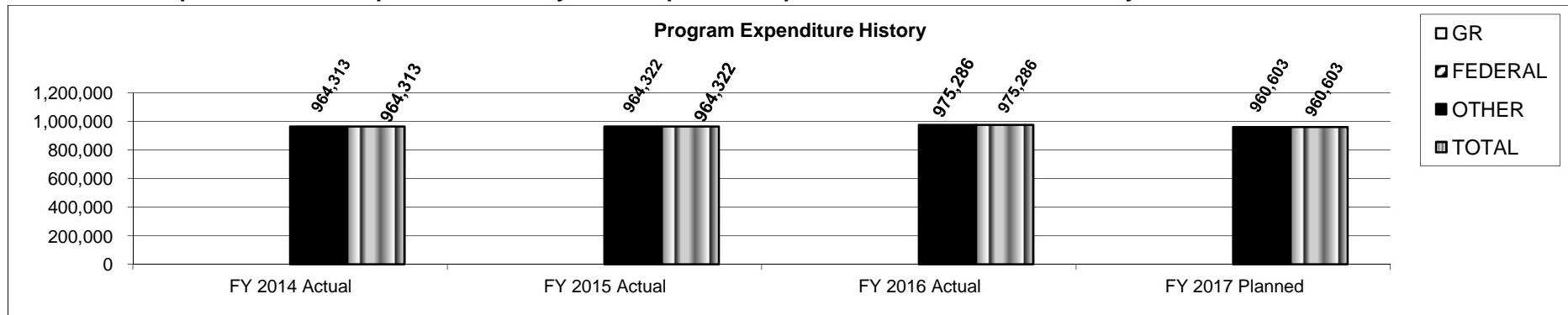
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

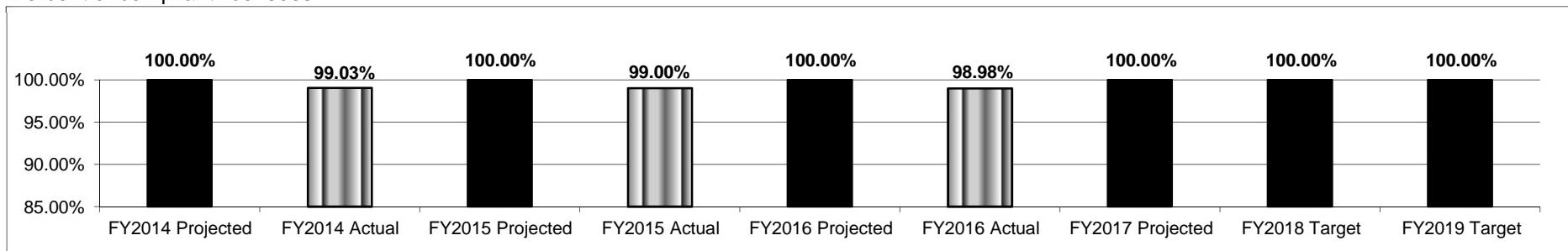
HB Section(s): 7.445

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

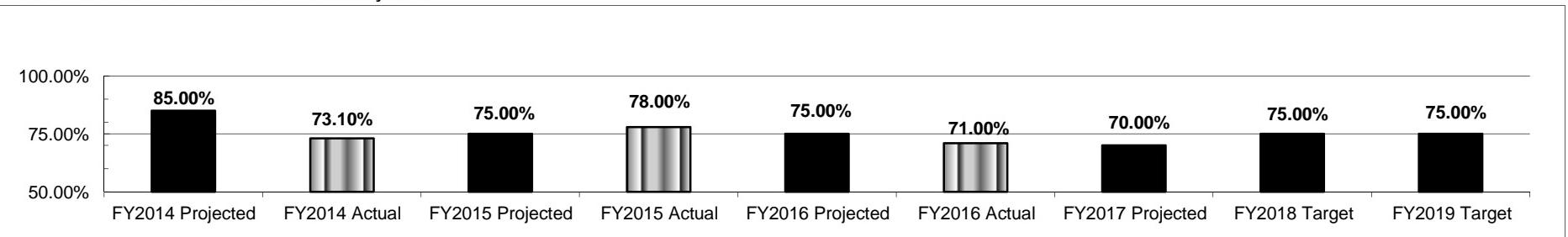
7a. Provide an effectiveness measure.

Percent of compliant licensees.



7b. Provide an efficiency measure.

Percent of licensees examined each year.



7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected		Target		Target	
Licensees	2,900	2,878	2,875	2,882	2,875	2,693	2,400		2,000		1,600	

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

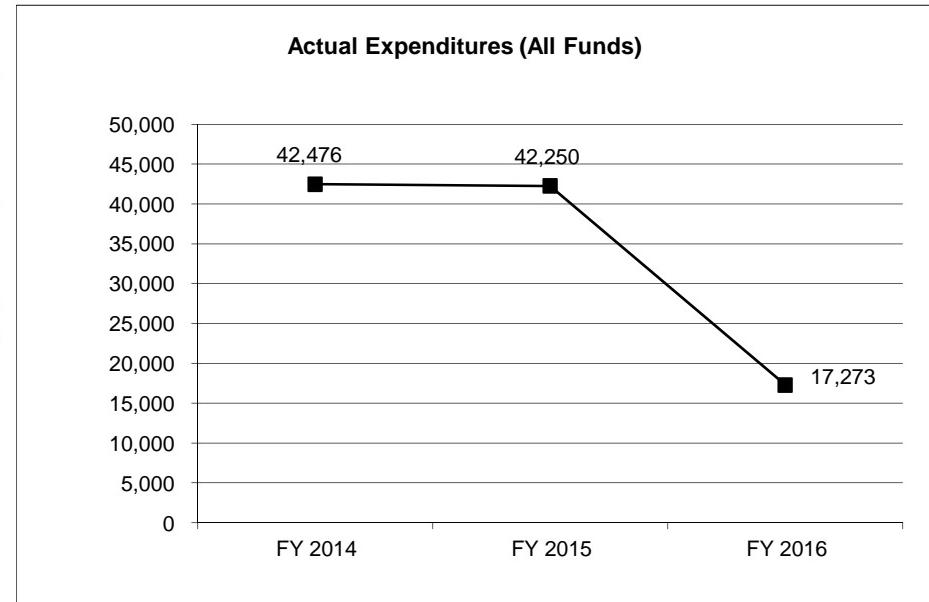
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42520C																																																																																																											
Division of Finance																																																																																																														
Core - Savings and Loan Supervision Fund Transfer to Finance Fund		HB Section	7.450																																																																																																											
1. CORE FINANCIAL SUMMARY																																																																																																														
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FY 2018 Budget Request					FY 2018 Governor's Recommendation																																																																																																									
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Other Funds: Division of Savings and Loan Supervision Fund (0549)		Other Funds:																																																																																																												
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																																														
Savings and Loan Supervision Transfer																																																																																																														

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42520C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section	7.450

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	42,476	42,250	17,273	N/A
Unexpended (All Funds)	7,524	7,750	32,727	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,524	7,750	32,727	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Required transfer amount less than appropriation.
- (2) Required transfer amount less than appropriation.
- (3) Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DI FP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	17,273	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	17,273	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	17,273	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$17,273	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	17,273	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	17,273	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$17,273	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,273	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Savings and Loan Supervision Fund Transfer to Finance Fund Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to Finance Fund</p>	<p>HB Section(s): <u>7.450</u></p>																									
<p>1. What does this program do? This transfer provides funds to the Division of Finance Fund from the Division of Savings and Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapter 369 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>42,476</td><td>42,476</td><td>0</td><td>42,476</td></tr><tr><td>FY 2015 Actual</td><td>42,250</td><td>42,250</td><td>0</td><td>42,250</td></tr><tr><td>FY 2016 Actual</td><td>17,273</td><td>17,273</td><td>0</td><td>17,273</td></tr><tr><td>FY 2017 Planned</td><td>33,784</td><td>33,784</td><td>0</td><td>33,784</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual	42,476	42,476	0	42,476	FY 2015 Actual	42,250	42,250	0	42,250	FY 2016 Actual	17,273	17,273	0	17,273	FY 2017 Planned	33,784	33,784	0	33,784
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2014 Actual	42,476	42,476	0	42,476																						
FY 2015 Actual	42,250	42,250	0	42,250																						
FY 2016 Actual	17,273	17,273	0	17,273																						
FY 2017 Planned	33,784	33,784	0	33,784																						
<p>6. What are the sources of the "Other" funds? Division of Savings and Loan Supervision Fund (0549)</p>																										
<p>7a. Provide an effectiveness measure. None available.</p>	<p>7b. Provide an efficiency measure. None available.</p>																									
<p>7c. Provide the number of clients/individuals served, if applicable. None available.</p>	<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																									

CORE DECISION ITEM

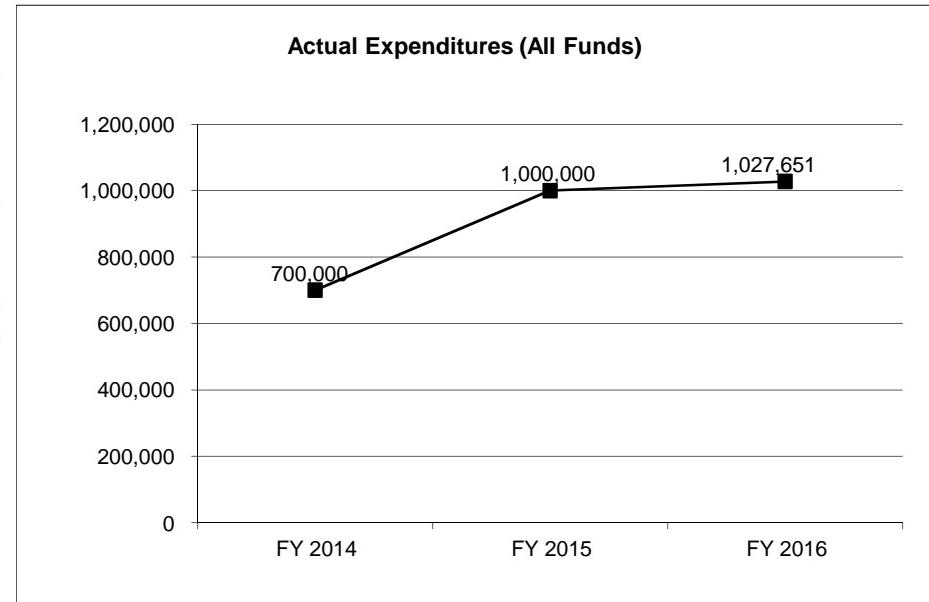
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42550C																																																																							
Division of Finance																																																																										
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund		HB Section	7.455																																																																							
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Other Funds: Residential Mortgage Licensing Fund (0261)		Other Funds:																																																																								
2. CORE DESCRIPTION																																																																										
<p>This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.</p>																																																																										
3. PROGRAM LISTING (list programs included in this core funding)																																																																										
Residential Mortgage Licensing Fund Transfer																																																																										

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42550C
Division of Finance		
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section	7.455

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	700,000	1,000,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	700,000	1,000,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	700,000	1,000,000	1,027,651	N/A
Unexpended (All Funds)	0	0	172,349	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	172,349	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	1,027,651	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	1,027,651	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL	1,027,651	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$1,027,651	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	1,027,651	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	1,027,651	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$1,027,651	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,027,651	0.00	\$1,200,000	0.00	\$1,200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Residential Mortgage Licensing Fund Transfer

Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 443.845 RSMo.

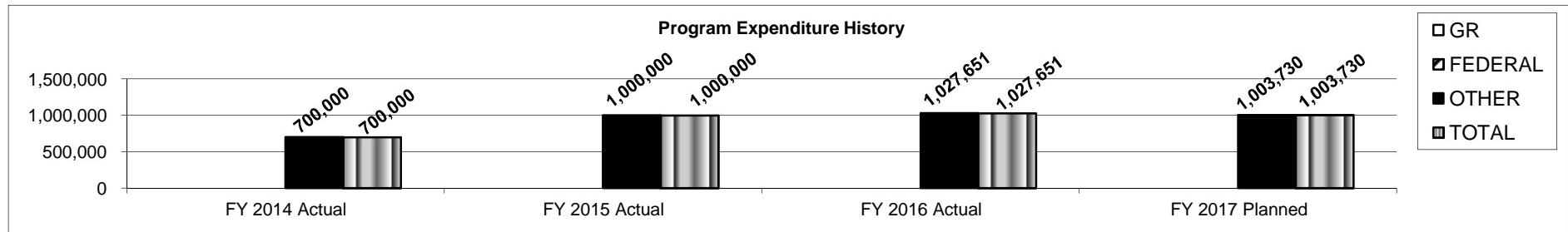
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Residential Mortgage Licensing Fund (0261)

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

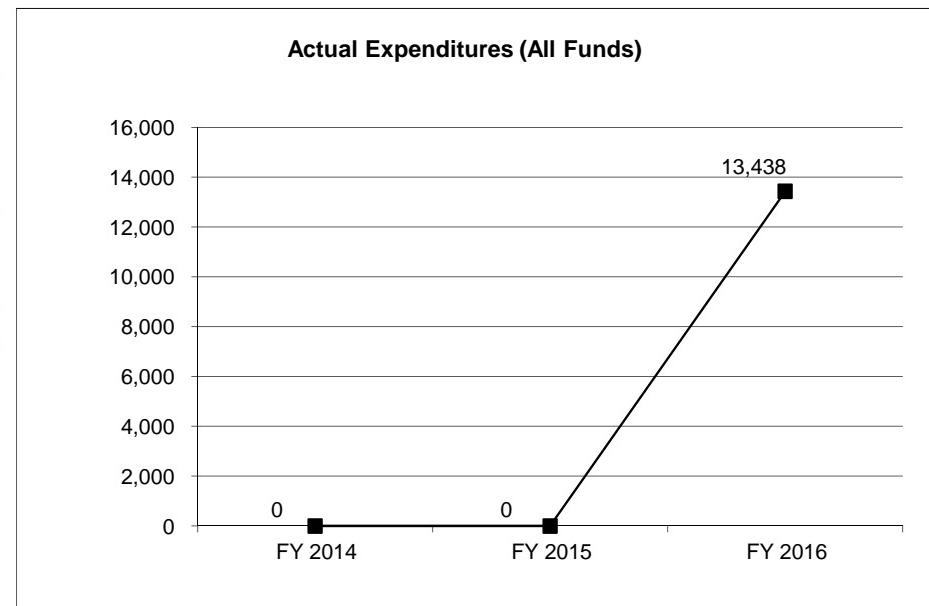
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42540C																																																																																																											
Division of Finance																																																																																																														
Core - Savings and Loan Supervision Fund Transfer to General Revenue		HB Section	7.460																																																																																																											
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Other Funds: Division of Savings and Loan Supervision Fund (0549)		Other Funds:																																																																																																												
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<p>In accordance with State Statute Chapter 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.</p>																																																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																														
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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42540C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section	7.460

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	25,000	25,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	50,000	50,000
Actual Expenditures (All Funds)	0	0	13,438	N/A
Unexpended (All Funds)	25,000	25,000	36,562	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	36,562	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) No transfer required for FY 2014.
- (2) No transfer required for FY 2015.
- (3) Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	13,438	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	13,438	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	13,438	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$13,438	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	13,438	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	13,438	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$13,438	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,438	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.460

Savings and Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 369.324 RSMo.

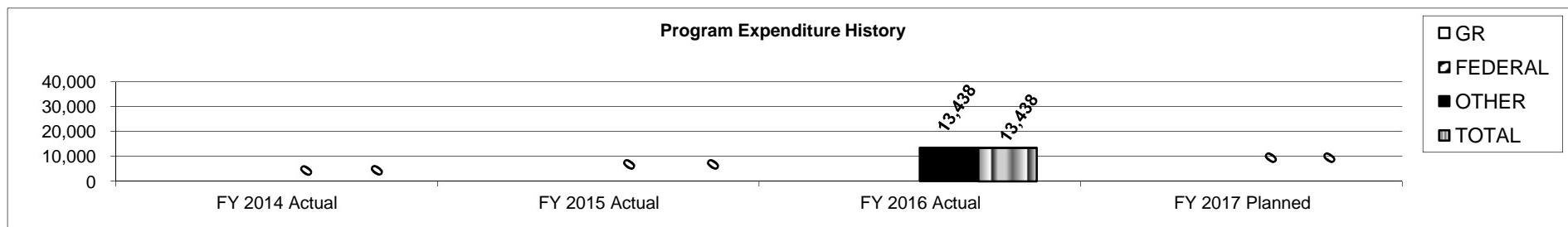
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

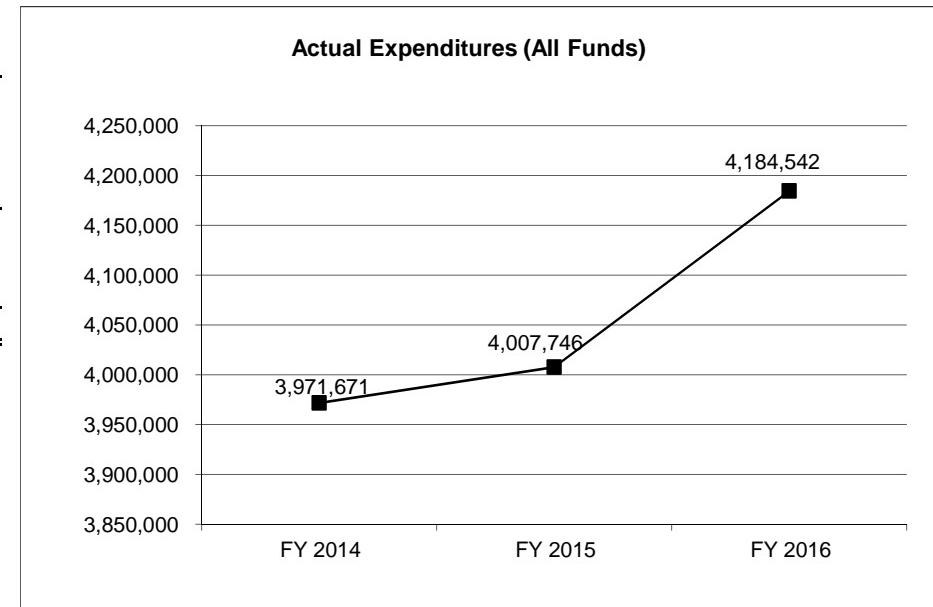
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42640C																																			
Professional Registration																																								
Core - Professional Registration Administration				HB Section	7.465																																			
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Other Funds:	Professional Registration Fees Fund (0689)																																							
2. CORE DESCRIPTION																																								
<p>The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance, and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, behavior analysts, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.</p>																																								
3. PROGRAM LISTING (list programs included in this core funding)																																								
Professional Registration Administration		Board of Geologist Registration		Board of Private Investigator and Private Fire Investigator Examiners																																				
Missouri Acupuncture Advisory Committee		Board of Hearing Instrument Specialists		Committee for Professional Counselors																																				
Office of Athletics		Interior Design Council		State Committee of Psychologists																																				
Office of Athlete Agents		State Committee of Interpreters		Missouri Real Estate Appraisers Commission																																				
State Board of Chiropractic Examiners (PS Only)		Committee for Marital & Family Therapists		Board for Respiratory Care																																				
State Board of Cosmetology & Barbers (PS Only)		State Board of Therapeutic Massage		State Committee for Social Workers																																				
Committee for Dietitians		Occupational Therapy		Office of Tattooing, Body Piercing & Branding																																				
State Board of Embalmers & Funeral Directors (PS Only)		State Board of Optometry (PS Only)		Board of Veterinary Medicine (PS Only)																																				
Endowed Care Cemeteries		State Board of Podiatric Medicine (PS Only)																																						

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42640C
Professional Registration		
Core - Professional Registration Administration	HB Section	7.465

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,790,175	4,826,871	4,843,833	4,912,426
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,790,175	4,826,871	4,843,833	4,912,426
Actual Expenditures (All Funds)	3,971,671	4,007,746	4,184,542	N/A
Unexpended (All Funds)	818,504	819,125	659,291	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	818,504	819,125	659,291	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	84.50	0	0	3,498,131	3,498,131	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,912,426	4,912,426	
DEPARTMENT CORE REQUEST							
	PS	84.50	0	0	3,498,131	3,498,131	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,912,426	4,912,426	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.50	0	0	3,498,131	3,498,131	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,912,426	4,912,426	

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DECISION ITEM SUMMARY

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,274,896	89.30	3,498,131	84.50	3,498,131	84.50	0	0.00
TOTAL - PS	3,274,896	89.30	3,498,131	84.50	3,498,131	84.50	0	0.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	872,066	0.00	1,289,295	0.00	1,289,295	0.00	0	0.00
TOTAL - EE	872,066	0.00	1,289,295	0.00	1,289,295	0.00	0	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	37,580	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	37,580	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL	4,184,542	89.30	4,912,426	84.50	4,912,426	84.50	0	0.00
GRAND TOTAL	\$4,184,542	89.30	\$4,912,426	84.50	\$4,912,426	84.50	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	56,108	2.00	60,615	2.00	60,615	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,976	1.00	31,615	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	11,015	0.45	25,500	1.00	25,500	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	70,782	2.32	61,077	2.00	61,077	2.00	0	0.00
ACCOUNT CLERK II	17,488	0.67	27,739	1.00	0	0.00	0	0.00
ACCOUNTANT I	27,995	0.91	33,482	1.00	33,482	1.00	0	0.00
ACCOUNTANT II	38,908	1.00	40,419	1.00	40,419	1.00	0	0.00
BUDGET ANAL II	34,974	0.91	39,708	1.00	39,708	1.00	0	0.00
ACCOUNTING CLERK	8,744	0.33	0	0.00	59,354	2.00	0	0.00
PERSONNEL OFFICER	54,288	1.00	55,995	1.00	58,995	1.00	0	0.00
RESEARCH ANAL II	36,888	1.00	37,950	1.00	37,950	1.00	0	0.00
PUBLIC INFORMATION SPEC II	37,941	1.00	39,953	1.00	39,953	1.00	0	0.00
EXECUTIVE I	34,316	1.00	37,686	1.00	77,190	2.00	0	0.00
EXECUTIVE II	40,305	1.00	39,504	1.00	0	0.00	0	0.00
PERSONNEL CLERK	30,984	1.00	31,674	1.00	33,174	1.00	0	0.00
INVESTIGATOR I	11,410	0.33	0	0.00	36,000	1.00	0	0.00
INVESTIGATOR II	120,620	3.04	119,898	3.00	123,898	3.00	0	0.00
INVESTIGATOR III	64	0.00	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	47,062	1.00	47,968	1.00	47,968	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	113,464	2.83	123,385	3.00	124,385	3.00	0	0.00
INSPECTOR (PROF REGISTRATION)	322,257	10.85	357,966	11.00	357,966	11.00	0	0.00
INSP SUPV (PROF REGISTRATION)	34,209	1.00	40,683	1.00	40,683	1.00	0	0.00
FUNERAL ESTABLISHMENT INSP	42,810	1.00	43,770	1.00	43,770	1.00	0	0.00
PROF REG ADMSTV COOR	40,380	1.00	41,724	1.00	41,724	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	64,555	1.00	67,479	1.00	67,479	1.00	0	0.00
INVESTIGATION MGR B1	54,129	1.00	55,349	1.00	55,349	1.00	0	0.00
PROCESSING TECHNICIAN I	180,277	7.30	203,282	8.00	177,782	7.00	0	0.00
PROCESSING TECHNICIAN II	422,571	15.29	509,323	17.50	498,823	17.50	0	0.00
PROCESSING TECHNICIAN III	65,064	2.00	70,284	2.00	70,284	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	84,530	2.34	78,829	2.00	78,829	2.00	0	0.00
DIVISION DIRECTOR	110,000	1.00	112,417	1.00	112,417	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	18,408	0.32	50,552	3.00	50,552	3.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
LEGAL COUNSEL	119,586	2.00	142,320	2.00	133,820	2.00	0	0.00
CHIEF COUNSEL	71,205	1.00	72,680	1.00	72,680	1.00	0	0.00
BOARD MEMBER	58,720	4.23	64,533	0.00	64,533	0.00	0	0.00
CLERK	124,308	4.24	89,400	0.00	89,400	0.00	0	0.00
INSPECTOR	42,550	1.64	46,057	0.00	46,057	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	76,255	1.00	80,357	1.00	79,357	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,316	0.05	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	516,434	8.25	516,958	8.00	516,958	8.00	0	0.00
TOTAL - PS	3,274,896	89.30	3,498,131	84.50	3,498,131	84.50	0	0.00
TRAVEL, IN-STATE	78,604	0.00	119,125	0.00	119,125	0.00	0	0.00
TRAVEL, OUT-OF-STATE	44,009	0.00	53,700	0.00	53,700	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	179,559	0.00	149,002	0.00	149,002	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	67,149	0.00	169,392	0.00	169,392	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,284	0.00	53,525	0.00	53,525	0.00	0	0.00
PROFESSIONAL SERVICES	261,923	0.00	605,554	0.00	605,554	0.00	0	0.00
M&R SERVICES	26,007	0.00	38,445	0.00	38,445	0.00	0	0.00
COMPUTER EQUIPMENT	5,071	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	11,900	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	45,879	0.00	22,225	0.00	22,225	0.00	0	0.00
OTHER EQUIPMENT	41,342	0.00	550	0.00	550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,050	0.00	25,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,572	0.00	18,250	0.00	18,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,384	0.00	2,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,180	0.00	31,675	0.00	31,675	0.00	0	0.00
REBILLABLE EXPENSES	5,203	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	872,066	0.00	1,289,295	0.00	1,289,295	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION								
CORE								
REFUNDS	37,580	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	37,580	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$4,184,542	89.30	\$4,912,426	84.50	\$4,912,426	84.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,184,542	89.30	\$4,912,426	84.50	\$4,912,426	84.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Professional Registration Administration Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																									
<p>1. What does this program do? Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.</p> <p>Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 620.105-620.154 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; border-collapse: collapse;"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>1,647,121</td><td>1,647,121</td><td></td><td>1,647,121</td></tr><tr><td>FY 2015 Actual</td><td>1,886,866</td><td>1,886,866</td><td></td><td>1,886,866</td></tr><tr><td>FY 2016 Actual</td><td>1,712,938</td><td>1,712,938</td><td></td><td>1,712,938</td></tr><tr><td>FY 2017 Planned</td><td>2,245,099</td><td>2,245,099</td><td></td><td>2,245,099</td></tr></tbody></table></div> <p>6. What are the sources of the "Other" funds? Professional Registration Fee Fund (0689)</p>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual	1,647,121	1,647,121		1,647,121	FY 2015 Actual	1,886,866	1,886,866		1,886,866	FY 2016 Actual	1,712,938	1,712,938		1,712,938	FY 2017 Planned	2,245,099	2,245,099		2,245,099
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2014 Actual	1,647,121	1,647,121		1,647,121																						
FY 2015 Actual	1,886,866	1,886,866		1,886,866																						
FY 2016 Actual	1,712,938	1,712,938		1,712,938																						
FY 2017 Planned	2,245,099	2,245,099		2,245,099																						

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

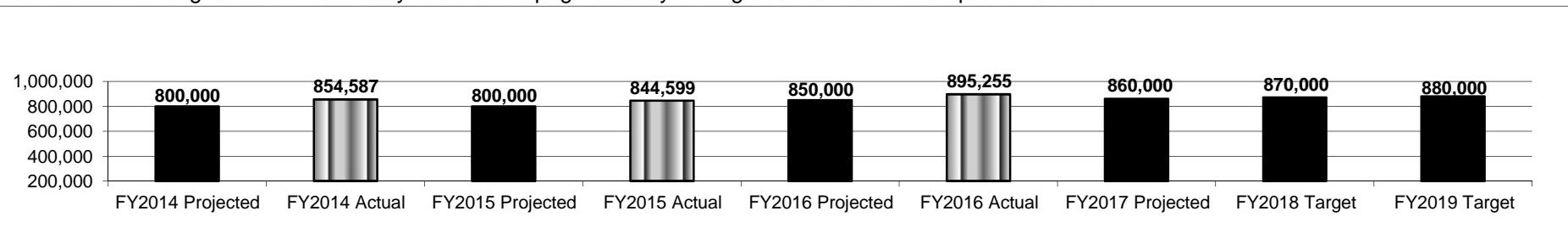
HB Section(s): 7.465

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

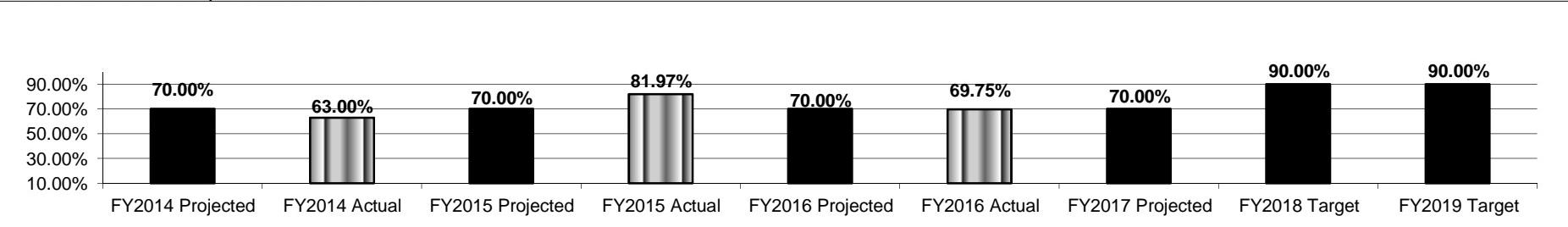
7a. Provide an effectiveness measure.

Increase the average number of monthly division webpage visits by adding more information for professionals.



7b. Provide an efficiency measure.

Percent of renewals processed online.



7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	434,597	448,497	434,597	455,693	438,156	467,271	448,497	455,693	501,262
Board Members	244	239	244	239	239	239	239	239	239
Division Employees	222	222	222	222	222	224	222	222	224
Renewals Processed	191,460	197,733	227,280	235,945	191,460	202,288	197,733	235,945	259,540

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.475-324.635 RSMo.

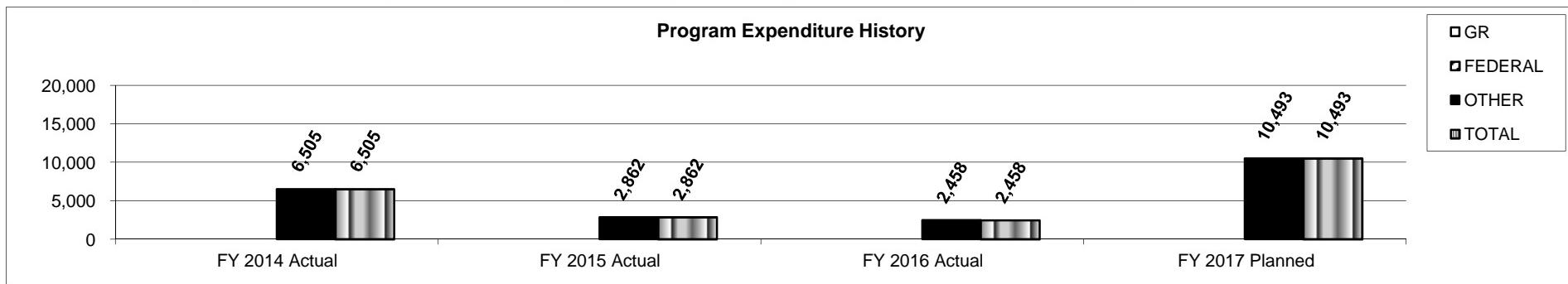
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Acupuncturist Fund (0882)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

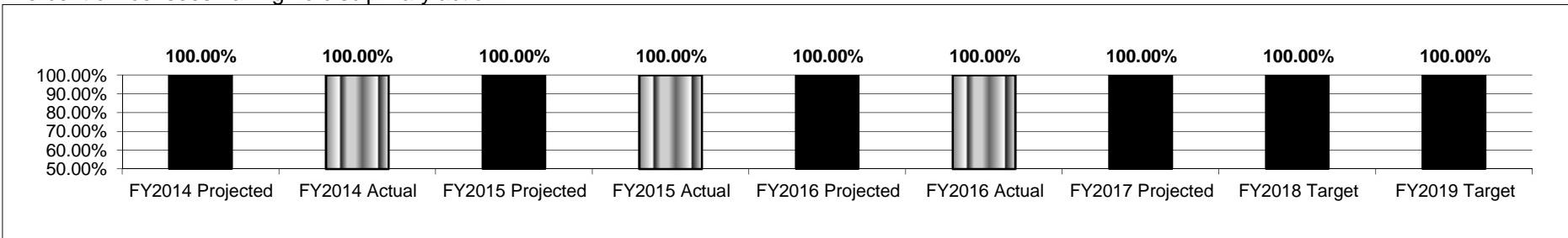
HB Section(s): 7.465

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	15	10	15	14	15	11	10	12	7
Licensed Professionals	130	127	130	140	130	137	120	110	105

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 436.218-436.272 RSMo.

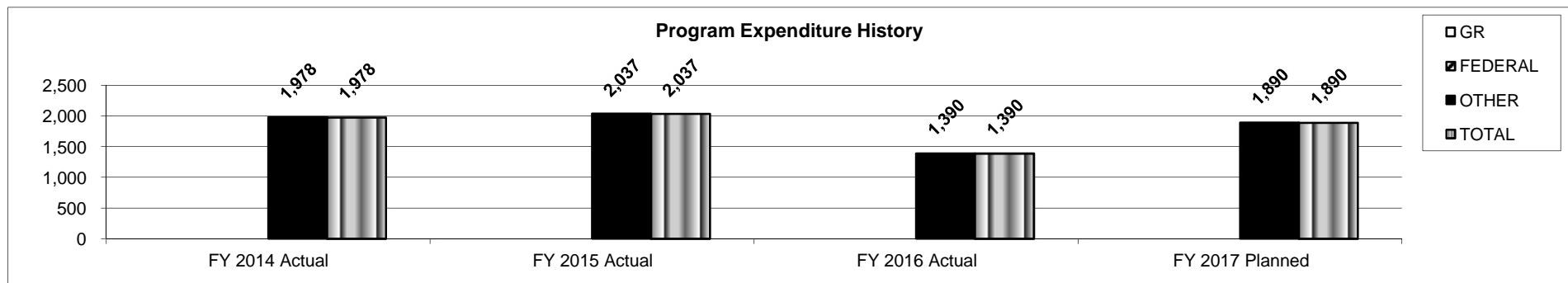
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Athlete Agent Fund (0774)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

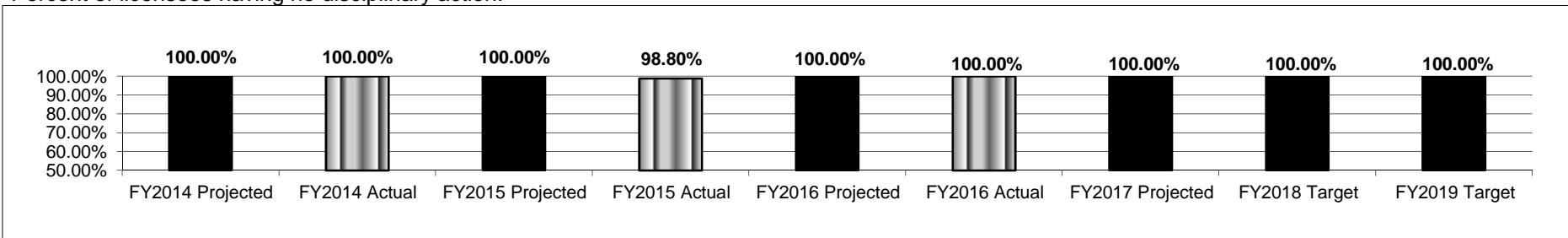
HB Section(s): 7.465

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	15	32	15	22	15	16	36	20	12
Licensed Professionals	80	64	80	83	80	52	70	70	60

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers, and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 317.001-317.021 RSMo.

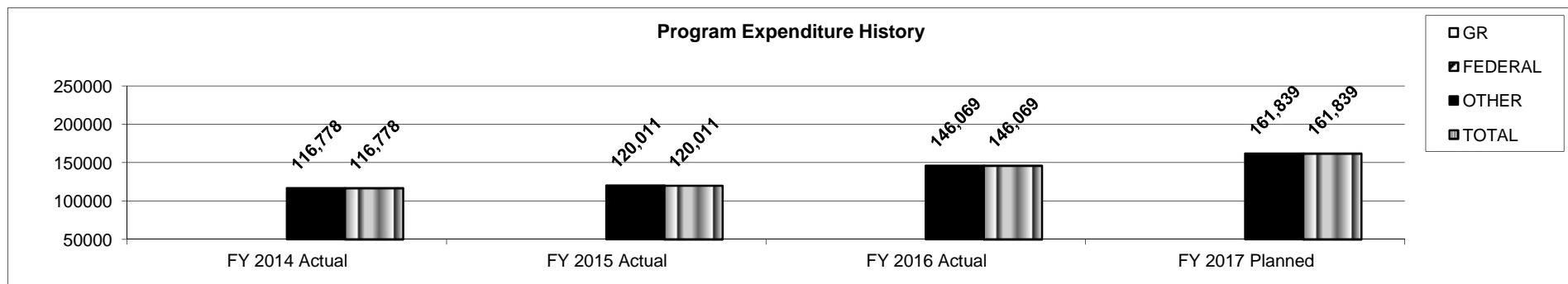
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Office of Athletics (0693)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Office of Athletics Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																				
7a. Provide an effectiveness measure.																																					
Percent of licensees having no disciplinary action.																																					
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.14%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>99.91%</td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2018</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2019</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>		Year	Projected (%)	Actual (%)	FY2014	100.00%	100.00%	FY2015	100.00%	99.14%	FY2016	100.00%	99.91%	FY2017	100.00%	100.00%	FY2018	100.00%	100.00%	FY2019	100.00%	100.00%															
Year	Projected (%)	Actual (%)																																			
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Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.																																					
7b. Provide an efficiency measure.																																					
None available.																																					
7c. Provide the number of clients/individuals served, if applicable.																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2" style="text-align: center;">FY2014</th> <th colspan="2" style="text-align: center;">FY2015</th> <th colspan="2" style="text-align: center;">FY2016</th> <th rowspan="2" style="text-align: center;">FY2017 Projected</th> <th rowspan="2" style="text-align: center;">FY2018 Target</th> <th rowspan="2" style="text-align: center;">FY2019 Target</th> </tr> <tr> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Projected</th> <th style="text-align: center;">Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td style="text-align: center;">815</td> <td style="text-align: center;">615</td> <td style="text-align: center;">815</td> <td style="text-align: center;">667</td> <td style="text-align: center;">815</td> <td style="text-align: center;">616</td> <td style="text-align: center;">969</td> <td style="text-align: center;">640</td> <td style="text-align: center;">600</td> </tr> <tr> <td>Licensed Professionals</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,384</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">1,620</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,298</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,500</td> </tr> </tbody> </table>			FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	815	615	815	667	815	616	969	640	600	Licensed Professionals	2,500	2,384	2,500	1,620	2,500	2,298	2,500	2,500	2,500
	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target				FY2019 Target																									
	Projected	Actual	Projected	Actual	Projected	Actual																															
Applications Received	815	615	815	667	815	616	969	640	600																												
Licensed Professionals	2,500	2,384	2,500	1,620	2,500	2,298	2,500	2,500	2,500																												
7d. Provide a customer satisfaction measure, if available.																																					
None available.																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.480

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

FY 2017 PLANNED

	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	78,520	210,340
TOTAL	131,820	78,520	210,340

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 331.010-331.100 RSMo.

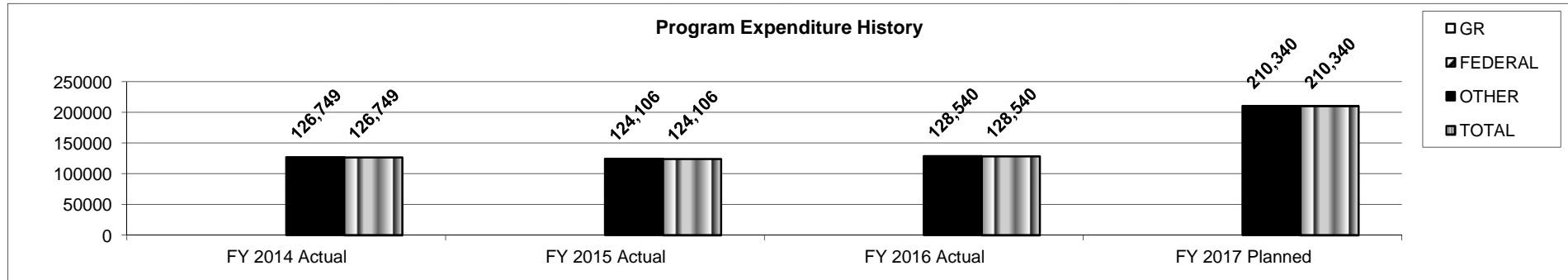
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.480

State Board of Chiropractic Examiners

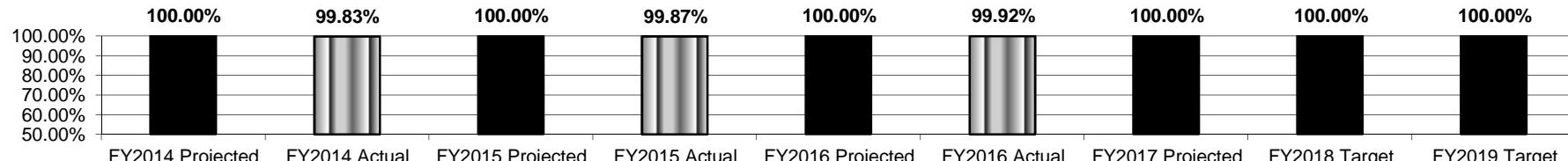
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

6. What are the sources of the "Other" funds?

State Board of Chiropractic Examiners Fund (0630)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	120	153	120	168	115	163	120	162	140
Licensed Professionals	2,200	2,393	2,200	2,285	2,200	2,448	2,200	2,150	2,100

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.485

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

FY 2017 PLANNED

	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	720,966	994,865
TOTAL	273,899	720,966	994,865

1. What does this program do?

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

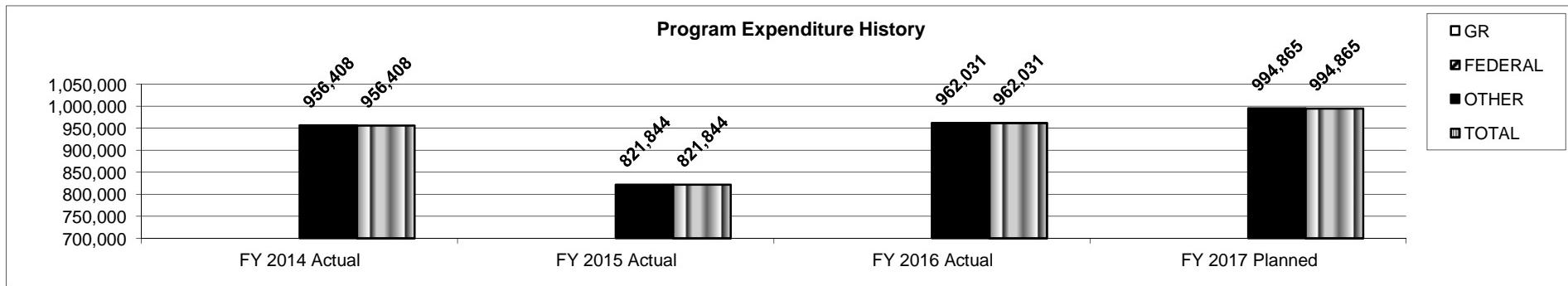
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.485

Board of Cosmetology and Barber Examiners

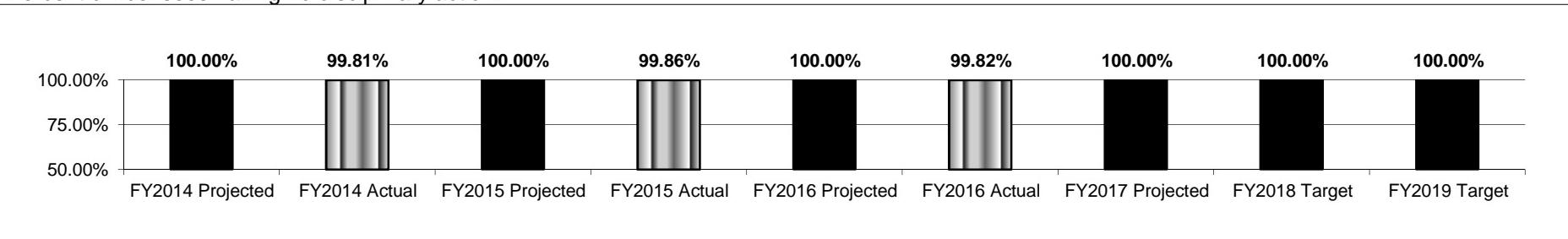
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

6. What are the sources of the "Other" funds?

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	11,500	9,990	11,500	8,915	11,500	8,637	11,553	16,632	10,991
Licensed Professionals	79,643	78,763	79,643	82,421	83,500	78,198	79,322	77,332	79,118

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Committee for Dietitians Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																													
<p>1. What does this program do? The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 324.200-324.228 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Year</th><th>Black Bar (Actual)</th><th>Grey Bar (Actual)</th><th>White Bar (Actual)</th><th>Total (Actual)</th><th>Black Bar (Planned)</th><th>Grey Bar (Planned)</th><th>White Bar (Planned)</th><th>Total (Planned)</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>7,159</td><td>1,159</td><td>0</td><td>8,318</td><td>7,132</td><td>1,132</td><td>0</td><td>8,364</td></tr><tr><td>FY 2015 Actual</td><td>8,132</td><td>8,132</td><td>0</td><td>16,264</td><td>17,530</td><td>17,530</td><td>0</td><td>52,560</td></tr><tr><td>FY 2016 Actual</td><td>17,530</td><td>17,530</td><td>0</td><td>52,560</td><td>15,266</td><td>15,266</td><td>0</td><td>45,792</td></tr><tr><td>FY 2017 Planned</td><td>15,266</td><td>15,266</td><td>0</td><td>45,792</td><td>0</td><td>0</td><td>0</td><td>45,792</td></tr></tbody></table></div> <p>6. What are the sources of the "Other" funds? Dietitian Fund (0857)</p>		Year	Black Bar (Actual)	Grey Bar (Actual)	White Bar (Actual)	Total (Actual)	Black Bar (Planned)	Grey Bar (Planned)	White Bar (Planned)	Total (Planned)	FY 2014 Actual	7,159	1,159	0	8,318	7,132	1,132	0	8,364	FY 2015 Actual	8,132	8,132	0	16,264	17,530	17,530	0	52,560	FY 2016 Actual	17,530	17,530	0	52,560	15,266	15,266	0	45,792	FY 2017 Planned	15,266	15,266	0	45,792	0	0	0	45,792
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FY 2017 Planned	15,266	15,266	0	45,792	0	0	0	45,792																																						

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Committee for Dietitians Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																																				
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.95%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2018</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2019</td> <td>100.00%</td> <td></td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>		Year	Projected (%)	Actual (%)	FY2014	100.00%	100.00%	FY2015	100.00%	99.95%	FY2016	100.00%	100.00%	FY2017	100.00%	100.00%	FY2018	100.00%		FY2019	100.00%																
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<p>7b. Provide an efficiency measure. None available.</p>																																					
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th rowspan="2">FY2017 Projected</th> <th rowspan="2">FY2018 Target</th> <th rowspan="2">FY2019 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>170</td> <td>149</td> <td>175</td> <td>182</td> <td>180</td> <td>201</td> <td>165</td> <td>181</td> <td>200</td> </tr> <tr> <td>Licensed Professionals</td> <td>1,750</td> <td>1,838</td> <td>1,800</td> <td>2,035</td> <td>2,100</td> <td>1,961</td> <td>1,865</td> <td>1,835</td> <td>2,050</td> </tr> </tbody> </table>			FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	170	149	175	182	180	201	165	181	200	Licensed Professionals	1,750	1,838	1,800	2,035	2,100	1,961	1,865	1,835	2,050
	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target				FY2019 Target																									
	Projected	Actual	Projected	Actual	Projected	Actual																															
Applications Received	170	149	175	182	180	201	165	181	200																												
Licensed Professionals	1,750	1,838	1,800	2,035	2,100	1,961	1,865	1,835	2,050																												
<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.495

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

FY 2017 PLANNED

	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	372,980	537,180
TOTAL	164,200	372,980	537,180

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 331.011-331.261 RSMo.

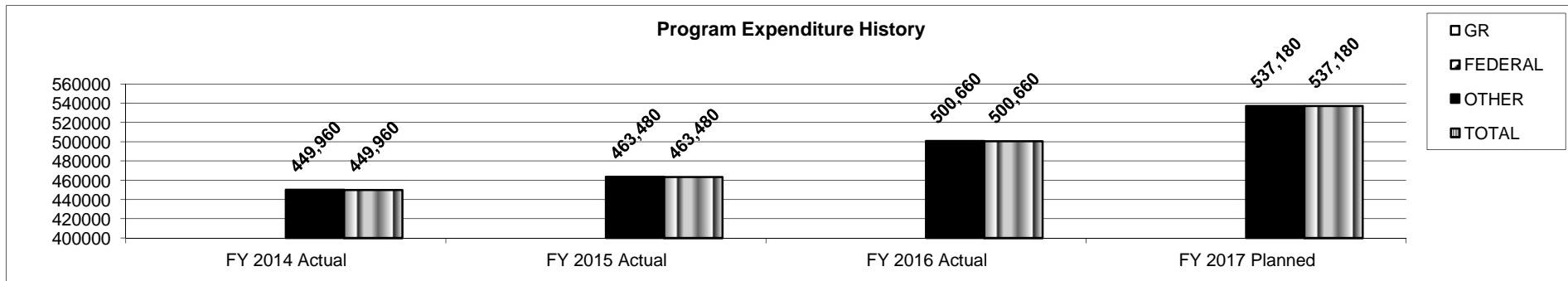
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.495

State Board of Embalmers and Funeral Directors

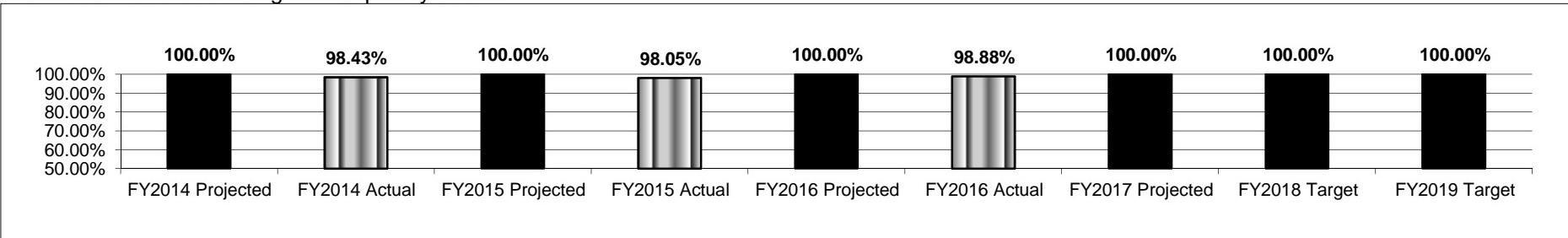
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

6. What are the sources of the "Other" funds?

Board of Embalmers and Funeral Directors (0633)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	406	400	390	400	410	425	328	425
Licensed Professionals	6,200	6,128	6,200	6,260	6,200	6,174	5,928	5,201	6,015

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 214.270-214.516 RSMo.

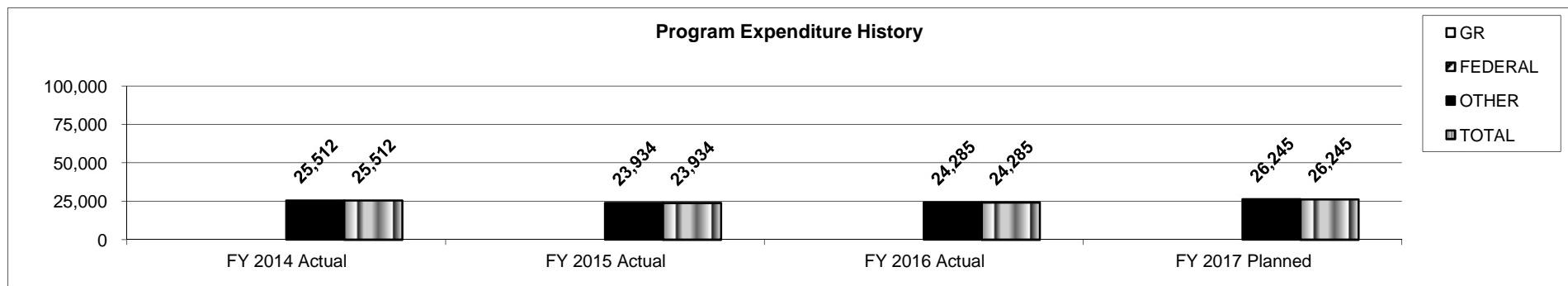
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Office of Endowed Care Cemeteries Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																								
<hr/>																																									
7a. Provide an effectiveness measure.																																									
Percent of licensees having no disciplinary action.																																									
<p>100.00% 98.50% 100.00% 100.00% 100.00% 99.21% 100.00% 100.00% 100.00%</p> <p>FY2014 Projected FY2014 Actual FY2015 Projected FY2015 Actual FY2016 Projected FY2016 Actual FY2017 Projected FY2018 Target FY2019 Target</p>																																									
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7b. Provide an efficiency measure.																																									
None available.																																									
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	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019																																
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Licensed Professionals	133	133	135	129	135	127	135	134	135																																
7d. Provide a customer satisfaction measure, if available.																																									
None available.																																									

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 256.010-256.453 RSMo.

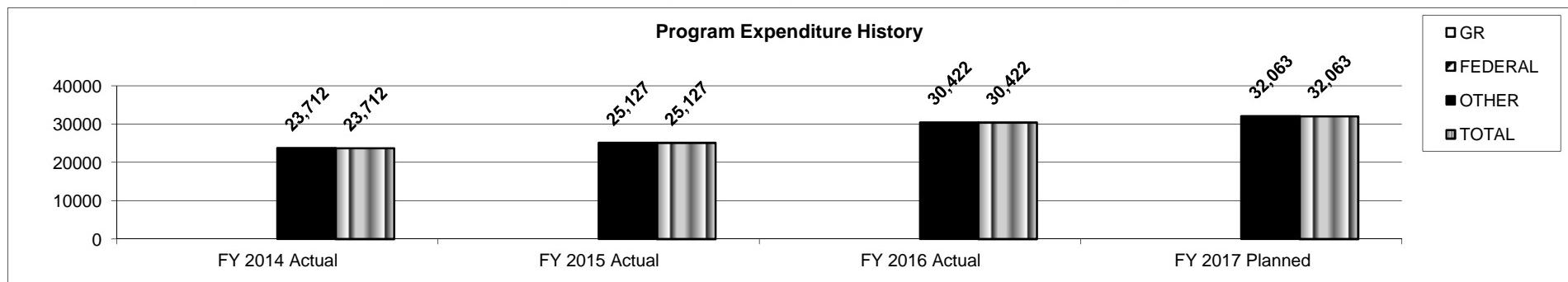
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

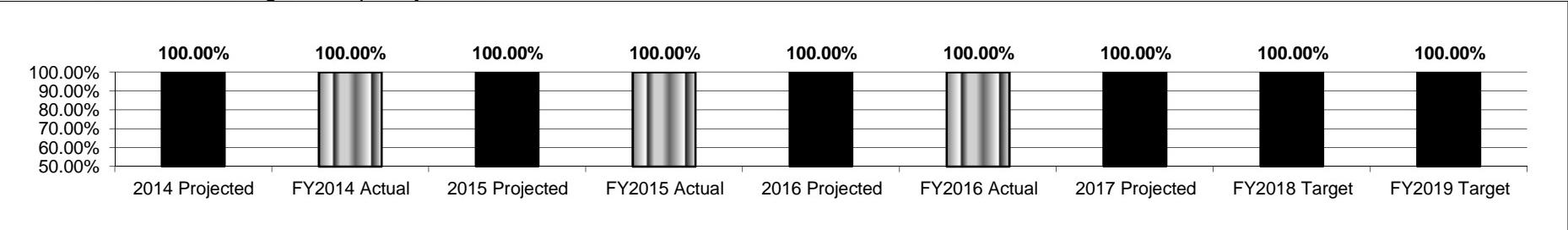
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board of Geologist Registration Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																																				
<hr/>																																																					
7a. Provide an effectiveness measure.																																																					
Percent of licensees having no disciplinary action.																																																					
 <p>A bar chart showing the percentage of licensees having no disciplinary action over time. The y-axis ranges from 50.00% to 100.00% in increments of 10.00%. The x-axis lists years from 2014 Projected to FY2019 Target. Each bar is labeled "100.00%" above it. The bars for 2014, 2015, 2016, and 2017 are solid black. The bars for FY2014 Actual and FY2015 Actual are grey.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2014 Projected</td><td>100.00%</td></tr> <tr><td>FY2014 Actual</td><td>100.00%</td></tr> <tr><td>2015 Projected</td><td>100.00%</td></tr> <tr><td>FY2015 Actual</td><td>100.00%</td></tr> <tr><td>2016 Projected</td><td>100.00%</td></tr> <tr><td>FY2016 Actual</td><td>100.00%</td></tr> <tr><td>2017 Projected</td><td>100.00%</td></tr> <tr><td>FY2018 Target</td><td>100.00%</td></tr> <tr><td>FY2019 Target</td><td>100.00%</td></tr> </tbody> </table>		Year	Value	2014 Projected	100.00%	FY2014 Actual	100.00%	2015 Projected	100.00%	FY2015 Actual	100.00%	2016 Projected	100.00%	FY2016 Actual	100.00%	2017 Projected	100.00%	FY2018 Target	100.00%	FY2019 Target	100.00%																																
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	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019																																										
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual																																									
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Licensed Professionals	850	892	850	853	860	891	895	895	895	855	895	855																																									
7d. Provide a customer satisfaction measure, if available.																																																					
None available.																																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 346.007-346.250 RSMo.

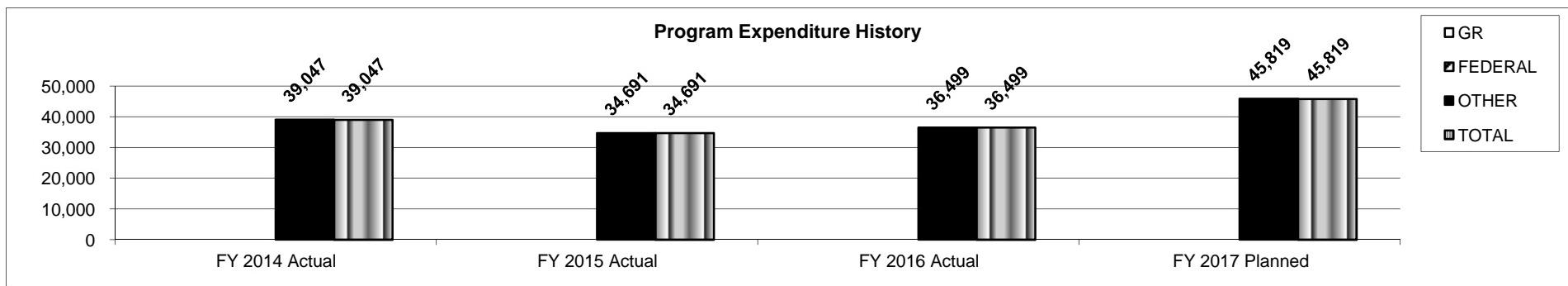
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

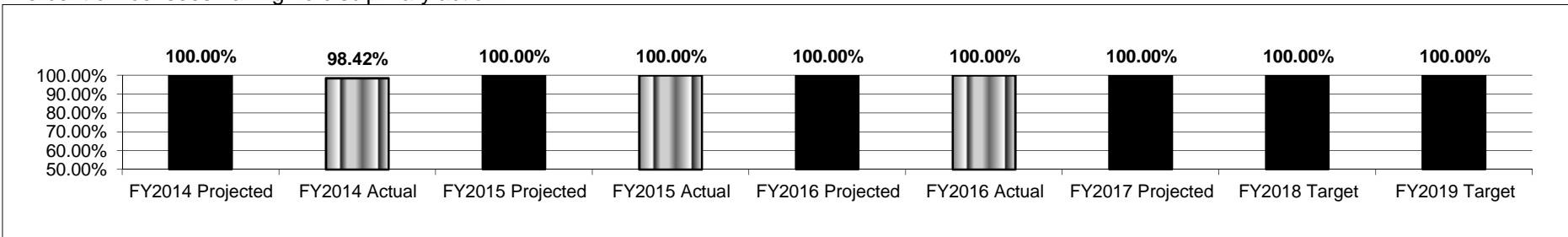
HB Section(s): 7.465

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	75	44	75	73	75	50	33	48	49
Licensed Professionals	285	259	285	294	285	283	250	279	266

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.400-324.439 RSMo.

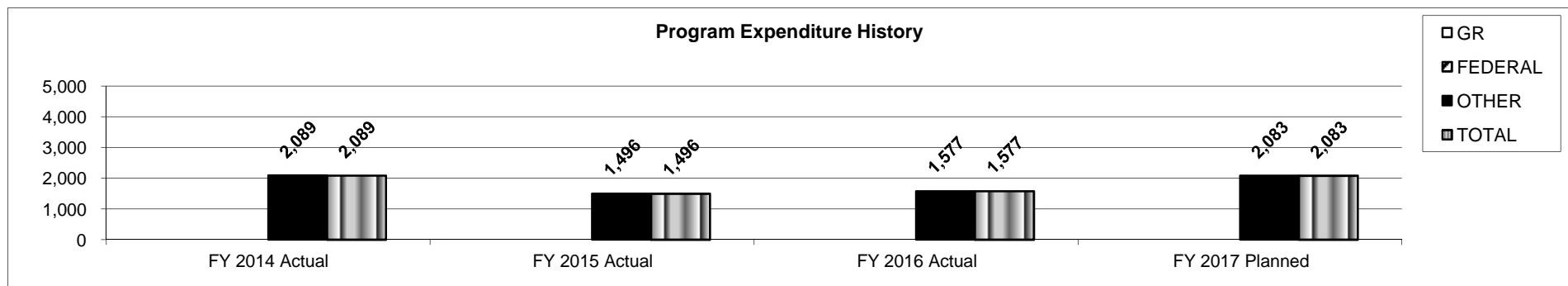
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Interior Design Council (0877)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Interior Design Council</p> <p>Program is found in the following core budget(s): Professional Registration Administration</p>	HB Section(s): <u>7.465</u>																																																																						
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	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019																																																												
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 209.319-209.339 RSMo.

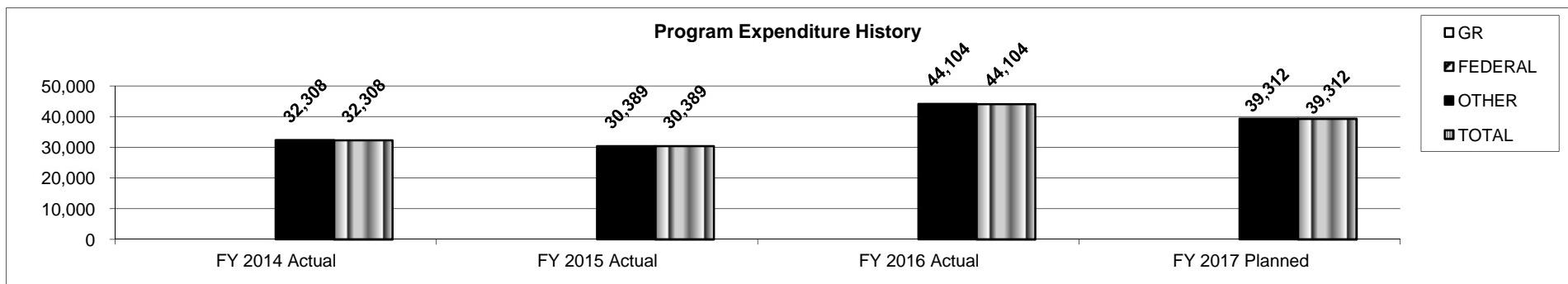
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Committee of Interpreters</p> <p>Program is found in the following core budget(s): Professional Registration Administration</p>	HB Section(s): <u>7.465</u>																																																
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 337.700-337.750 RSMo.

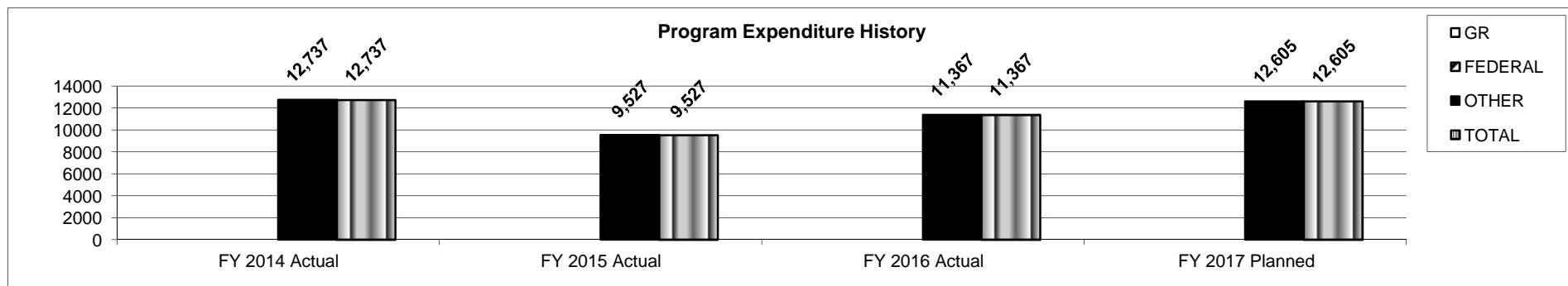
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Committee for Marital & Family Therapists</p> <p>Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																																																	
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	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019																																							
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.050-324.089 RSMo.

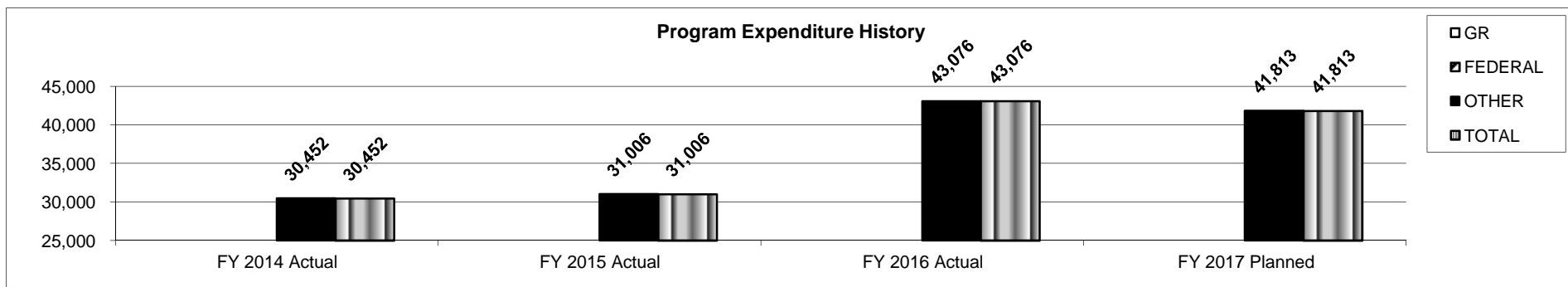
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Board of Occupational Therapy Fund (0845)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

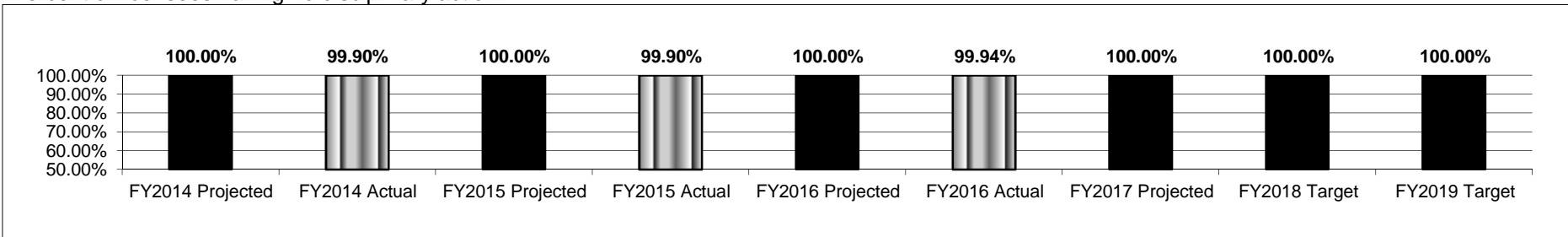
HB Section(s): 7.465

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	531	597	531	618	630	652	665	615	615
Licensed Professionals	4,500	4,749	4,700	5,211	4,700	5,207	4,800	5,112	5,300

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.510

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

FY 2017 PLANNED

	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	58,624	93,350
TOTAL	34,726	58,624	93,350

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 336.010-336.225 RSMo.

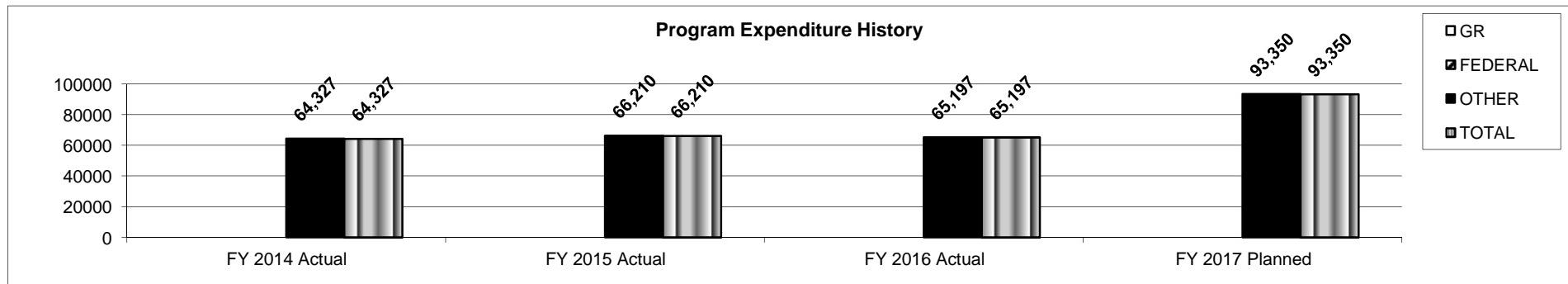
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.510

State Board of Optometry

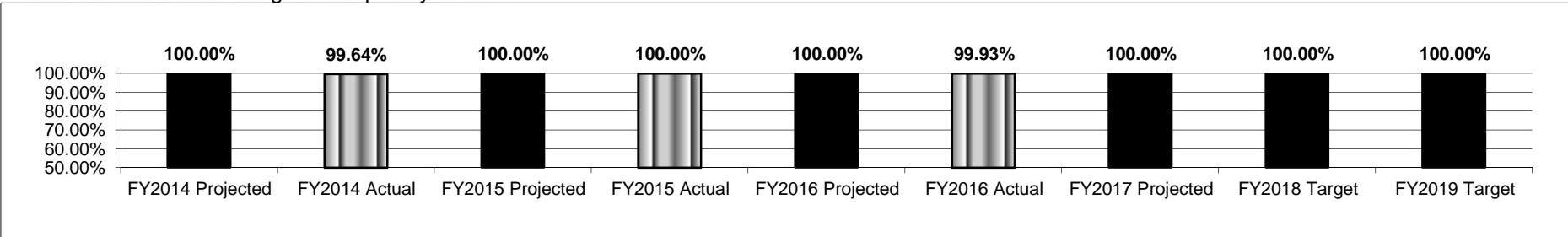
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

6. What are the sources of the "Other" funds?

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	70	56	70	54	70	54	55	71	55
Licensed Professionals	1,350	1,370	1,350	1,321	1,350	1,387	1,365	1,281	1,300

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.520

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

FY 2017 PLANNED

	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	28,710	42,444
TOTAL	13,734	28,710	42,444

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 330.010-330.210 RSMo.

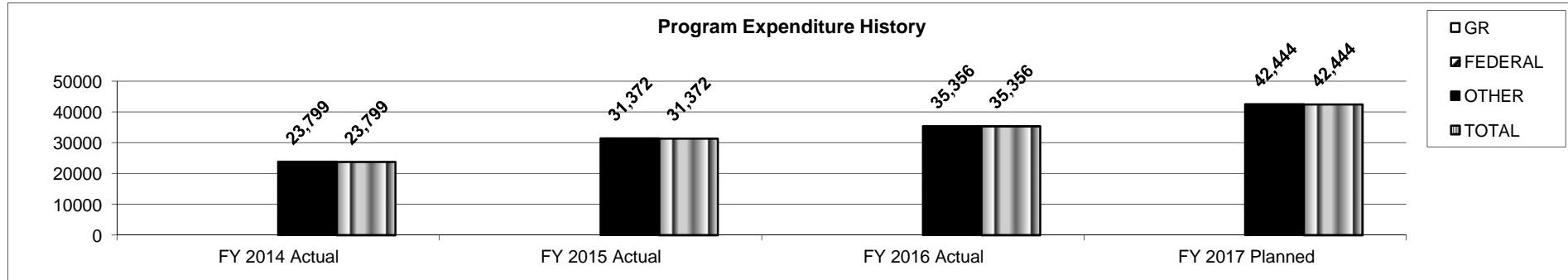
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.520

State Board of Podiatric Medicine

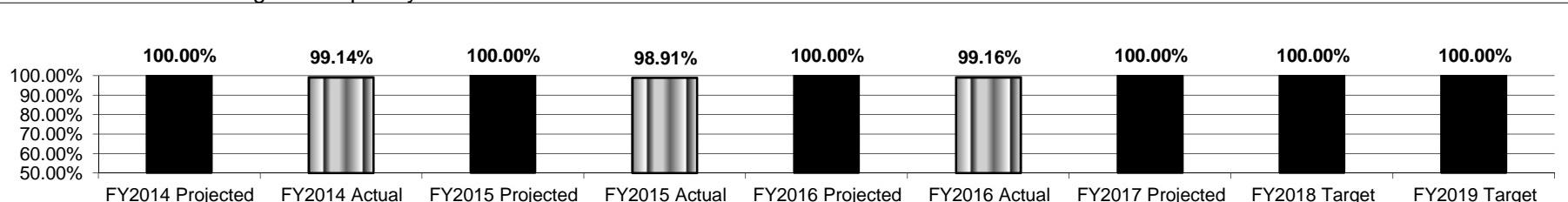
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

6. What are the sources of the "Other" funds?

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target	Projected	Target
Applications Received	40	36	40	48	40	37	40	63	40	315	63	28
Licensed Professionals	375	349	375	367	375	357	343	343	343	343	343	343

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Board of Private Investigator and Private Fire Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Private Investigator and Private Fire Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators, private investigator businesses, private fire investigators, and private fire investigator businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.1100-324.1148 RSMo.

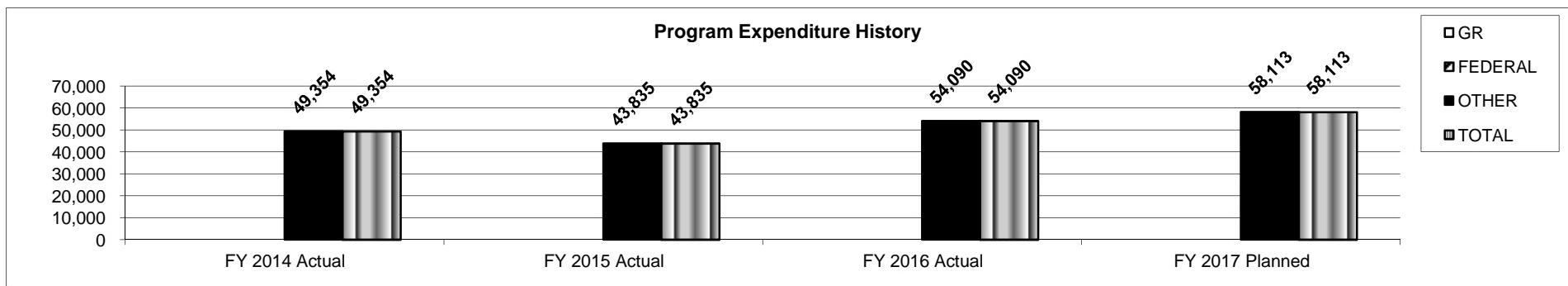
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board of Private Investigator and Private Fire Investigator Examiners Program is found in the following core budget(s): Professional Registration Administration		HB Section(s): <u>7.465</u>																																												
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	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target		FY2019 Target																																				
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 337.050-337.540 RSMo.

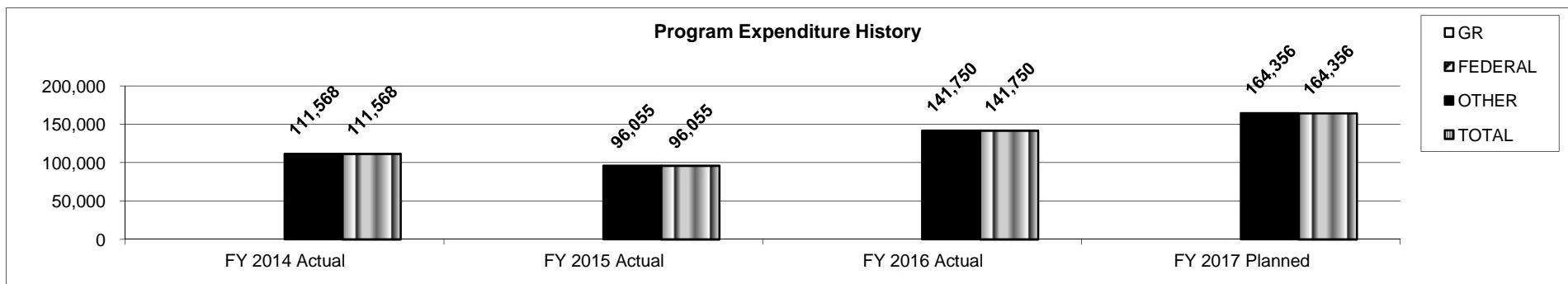
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Committee for Professional Counselors Fund (0672)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Committee for Professional Counselors Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																																							
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Psychologists and the Behavioral Analyst Advisory Board were established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists and behavioral analysts in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 337.010-337.093 and 337.300-337.345 RSMo.

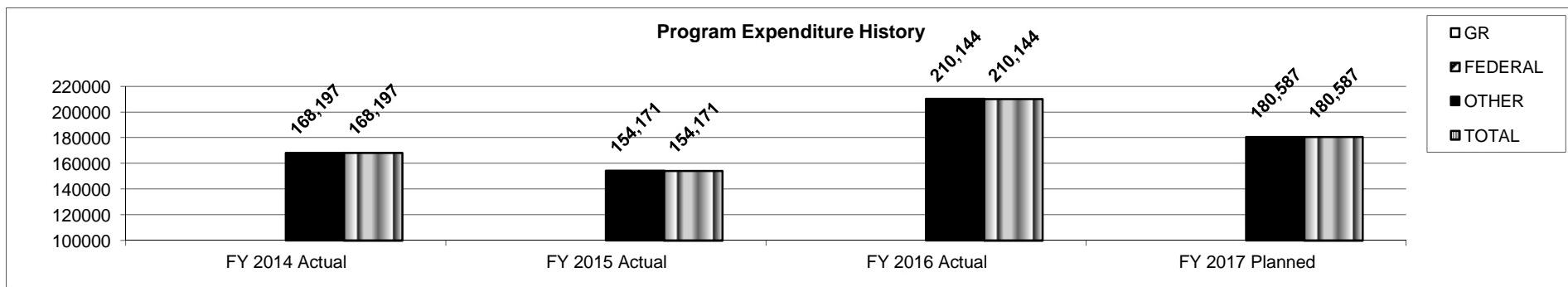
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Committee of Psychologists' Fund (0580)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

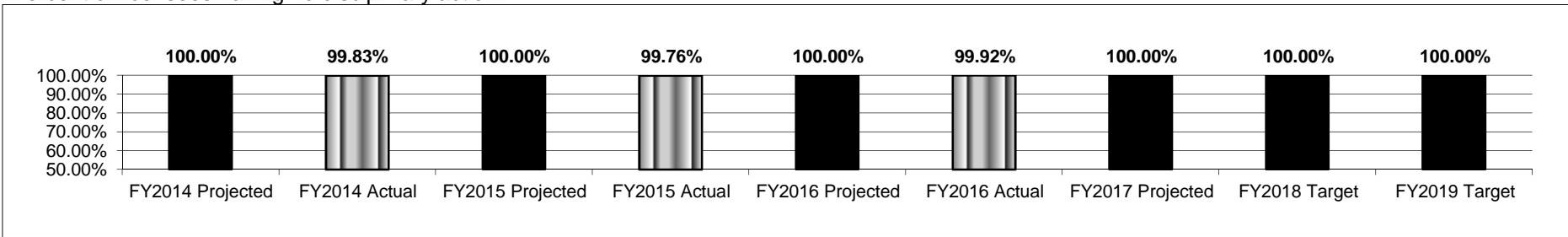
HB Section(s): 7.465

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	150	98	150	103	140	192	90	90	190
Licensed Professionals	2,365	2,324	2,450	2,490	2,450	2,510	2,085	2,462	2,300

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers and appraisal management companies in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 339.500-339.549 RSMo.

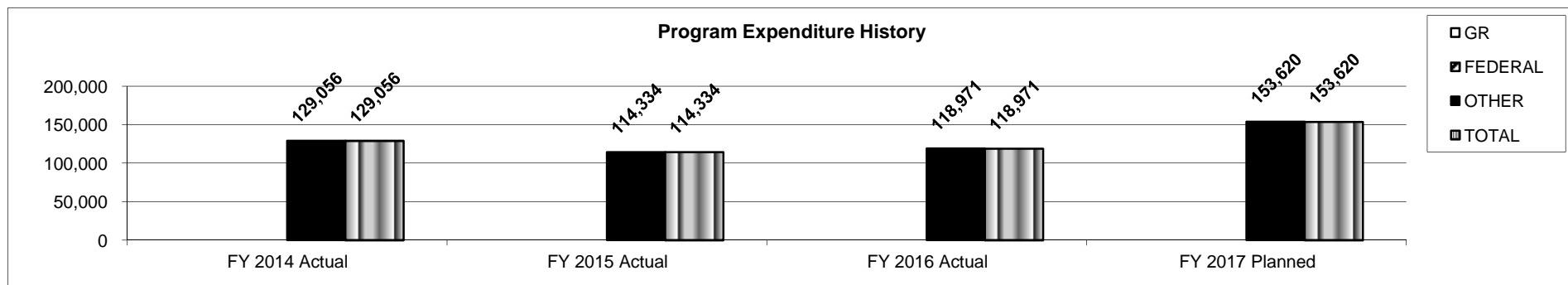
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

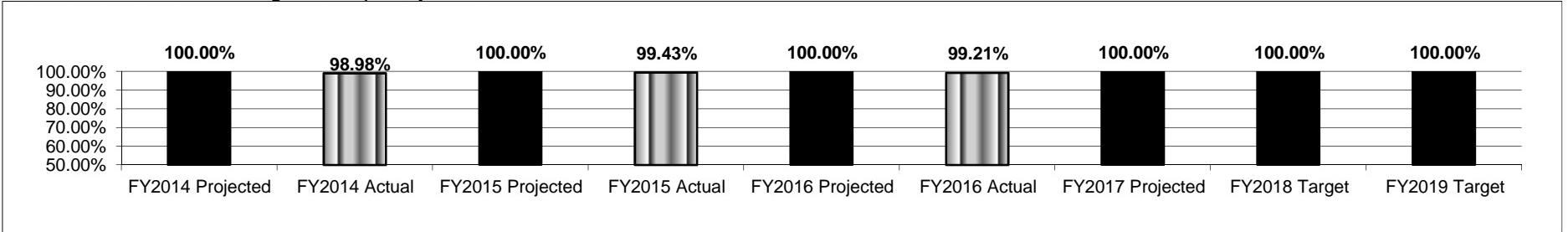
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Real Estate Appraisers Fund (0561)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Real Estate Appraisers Commission Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																				
7a. Provide an effectiveness measure.																																					
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7d. Provide a customer satisfaction measure, if available.																																					
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 334.800-334.930 RSMo.

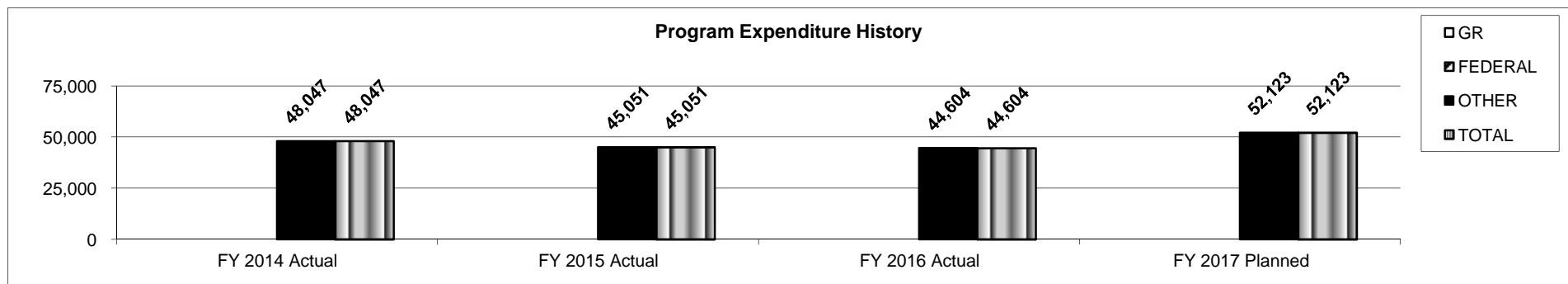
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board for Respiratory Care Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																								
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7a. Provide an effectiveness measure.																																									
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 337.600-337.689 RSMo.

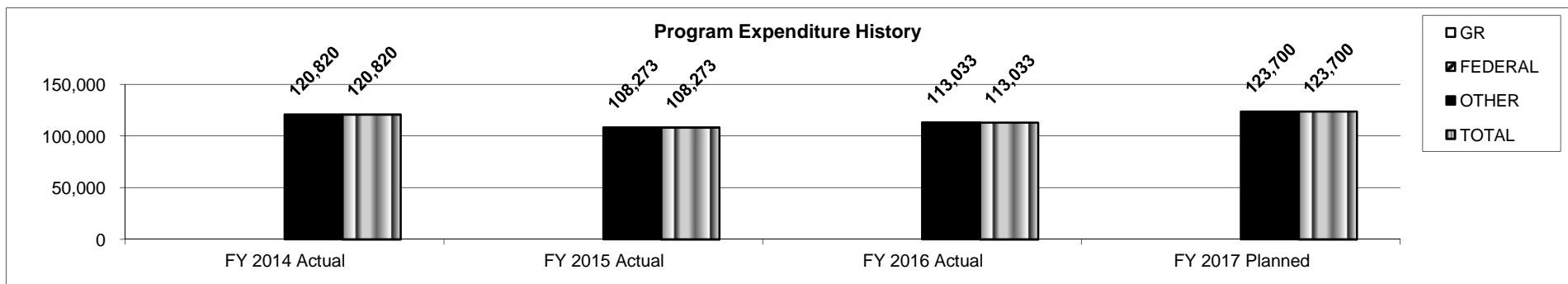
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Clinical Social Workers Fund (0574)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration State Committee for Social Workers Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																																				
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None available.																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.520-324.524 RSMo.

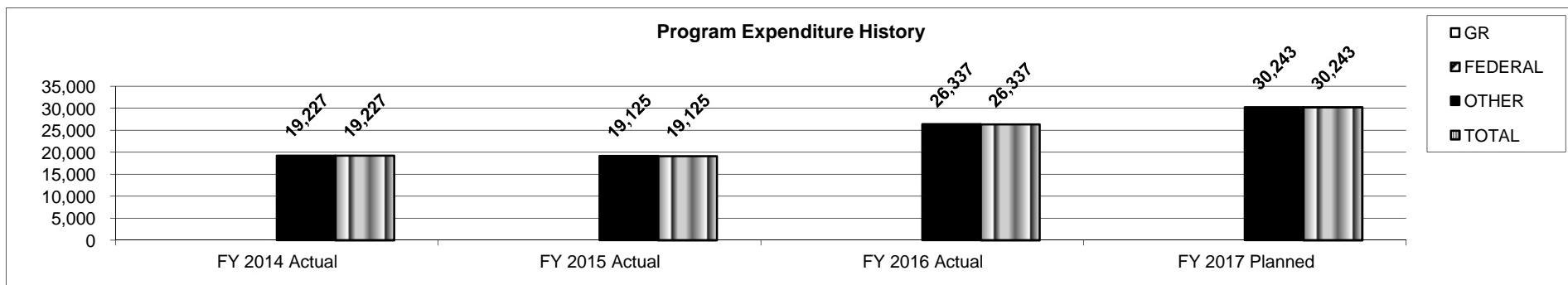
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Tattoo Fund (0883)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Office of Tattoo, Body Piercing and Branding Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																				
<hr/>																																					
7a. Provide an effectiveness measure.																																					
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None available.																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 436.218-436.272 RSMo.

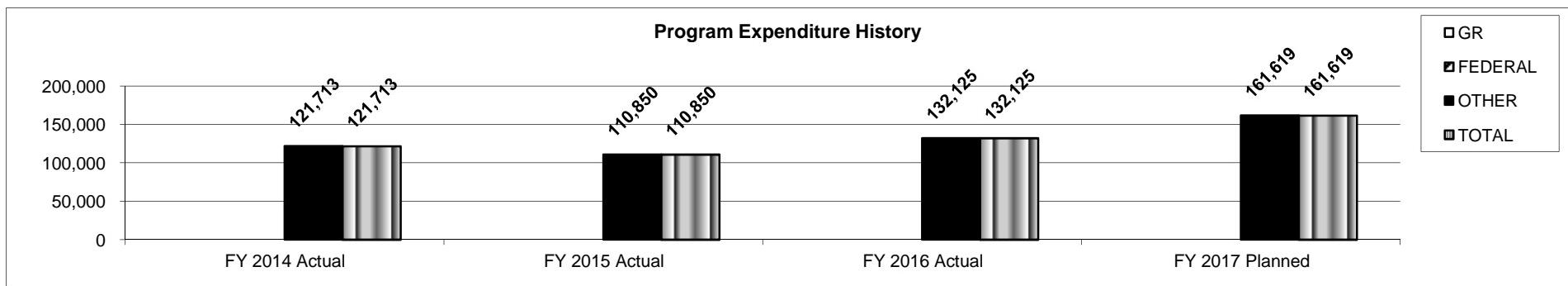
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Massage Therapy Fund (0884)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board of Therapeutic Massage Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																																																																																				
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<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																																																																																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.530

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

FY 2017 PLANNED

	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,737	201,712
TOTAL	107,975	93,737	201,712

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 340.200-340.350 RSMo.

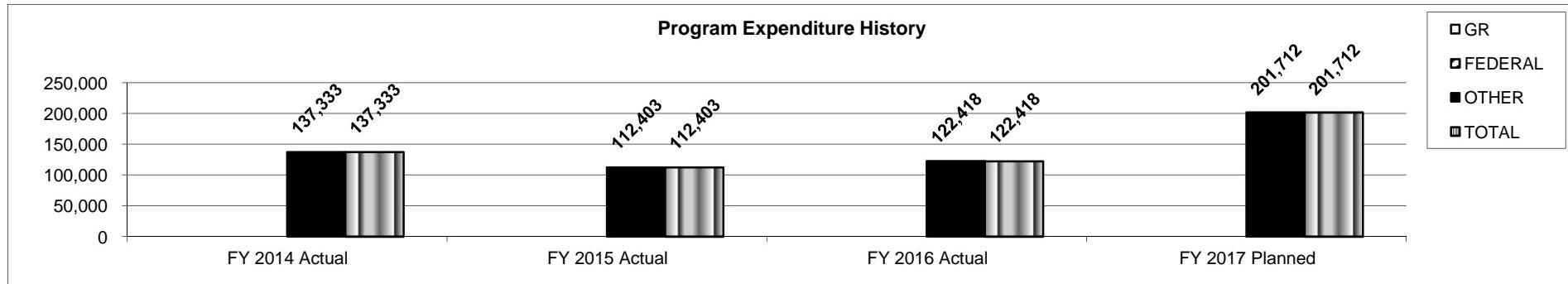
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.530

Missouri Veterinary Medical Board

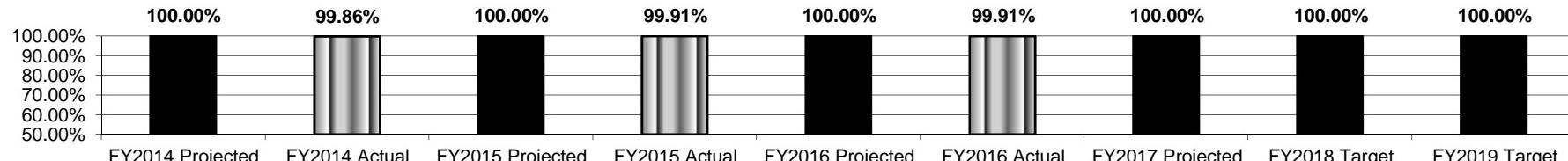
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

6. What are the sources of the "Other" funds?

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Applications Received	433	524	433	537	594	584	526	694	500	500	500	500
Licensed Professionals	4,911	5,164	4,911	5,341	5,054	5,521	5,200	5,549	5,540	5,540	5,540	5,540

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

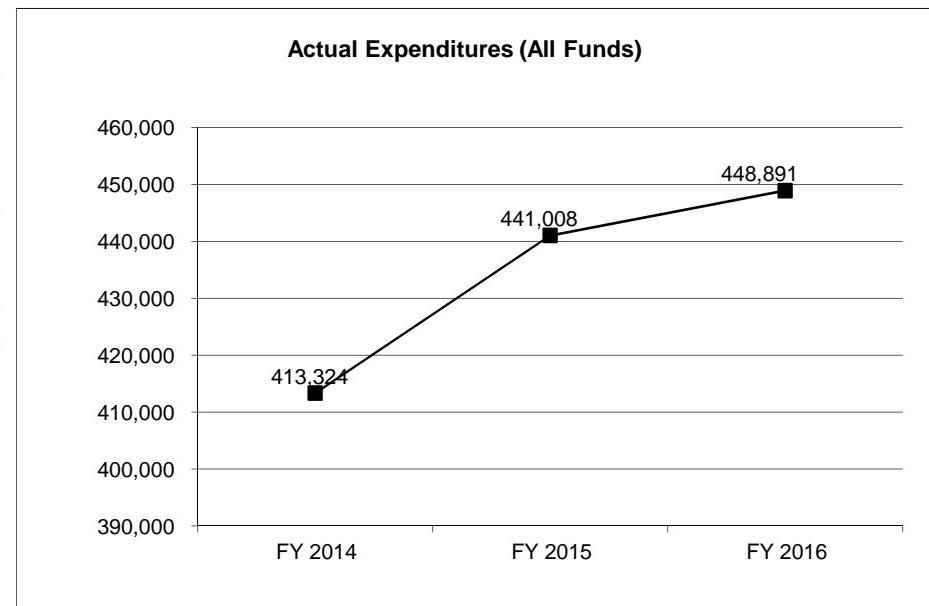
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42650C																																																																										
Professional Registration					HB Section	7.470																																																																										
Core - State Board of Accountancy					HB Section	7.470																																																																										
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<i>Est. Fringe</i> 0 0 152,764 152,764 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					<i>Est. Fringe</i> 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.	0	0	0	0																																																																							
Other Funds: State Board of Accountancy Fund (0627)					Other Funds:																																																																											
2. CORE DESCRIPTION																																																																																
<p>The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.</p>																																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																																
State Board of Accountancy																																																																																

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42650C
Professional Registration		
Core - State Board of Accountancy	HB Section	7.470

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	456,848	459,913	461,468	467,259
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	456,848	459,913	461,468	467,259
Actual Expenditures (All Funds)	413,324	441,008	448,891	N/A
Unexpended (All Funds)	43,524	18,905	12,577	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	43,524	18,905	12,577	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	7.00	0	0	295,268	295,268	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	467,259	467,259	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	295,268	295,268	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	467,259	467,259	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	295,268	295,268	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	467,259	467,259	

DIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	276,965	7.78	295,268	7.00	295,268	7.00	0	0.00
TOTAL - PS	276,965	7.78	295,268	7.00	295,268	7.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	171,926	0.00	171,991	0.00	171,991	0.00	0	0.00
TOTAL - EE	171,926	0.00	171,991	0.00	171,991	0.00	0	0.00
TOTAL	448,891	7.78	467,259	7.00	467,259	7.00	0	0.00
GRAND TOTAL	\$448,891	7.78	\$467,259	7.00	\$467,259	7.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
SR OFFICE SUPPORT ASSISTANT	21,071	0.80	27,225	1.00	27,225	1.00	0	0.00
SENIOR AUDITOR	44,304	1.00	50,695	1.00	46,695	1.00	0	0.00
PROCESSING TECHNICIAN I	22,440	0.95	25,532	1.00	25,532	1.00	0	0.00
PROCESSING TECHNICIAN II	55,891	2.10	54,151	2.00	55,151	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	33,180	1.00	34,961	1.00	34,961	1.00	0	0.00
BOARD MEMBER	5,670	0.31	7,989	0.00	7,989	0.00	0	0.00
CLERK	23,212	0.62	20,752	0.00	23,752	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	71,197	1.00	73,963	1.00	73,963	1.00	0	0.00
TOTAL - PS	276,965	7.78	295,268	7.00	295,268	7.00	0	0.00
TRAVEL, IN-STATE	8,184	0.00	13,200	0.00	13,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,699	0.00	1,719	0.00	1,719	0.00	0	0.00
SUPPLIES	21,260	0.00	21,375	0.00	21,375	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,587	0.00	8,550	0.00	8,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,056	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	117,983	0.00	109,907	0.00	109,907	0.00	0	0.00
M&R SERVICES	702	0.00	3,000	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	1,917	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	996	0.00	620	0.00	620	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	620	0.00	620	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,542	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	171,926	0.00	171,991	0.00	171,991	0.00	0	0.00
GRAND TOTAL	\$448,891	7.78	\$467,259	7.00	\$467,259	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$448,891	7.78	\$467,259	7.00	\$467,259	7.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.470

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 326.250-326.331 RSMo.

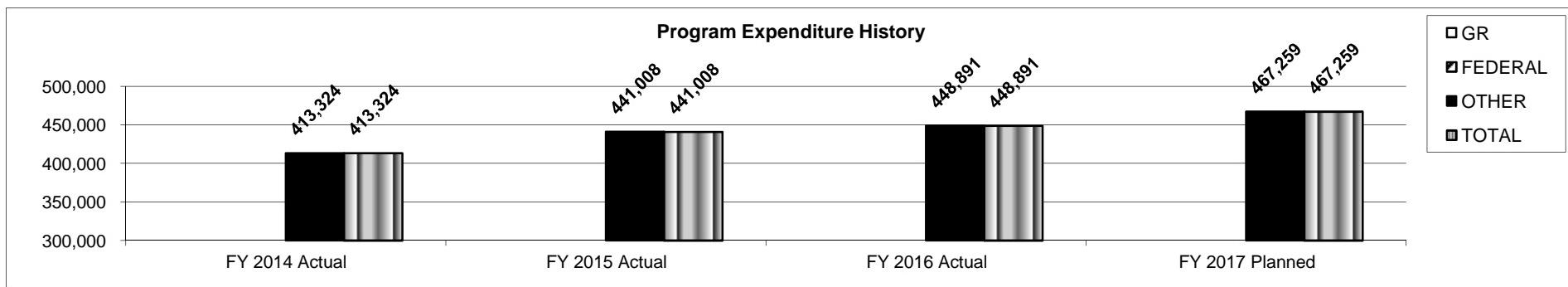
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Accountancy</p> <p>Program is found in the following core budget(s): State Board of Accountancy</p>	<p>HB Section(s): <u>7.470</u></p>																																																	
<hr/>																																																		
7a. Provide an effectiveness measure.																																																		
Percent of licensees having no disciplinary action.																																																		
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY2014 Projected</th> <th>FY2014 Actual</th> <th>FY2015 Projected</th> <th>FY2015 Actual</th> <th>FY2016 Projected</th> <th>FY2016 Actual</th> <th>FY2017 Projected</th> <th>FY2018 Target</th> <th>FY2019 Target</th> </tr> </thead> <tbody> <tr> <td>100.00%</td> <td>100.00%</td> <td>99.94%</td> <td>100.00%</td> <td>99.91%</td> <td>100.00%</td> <td>99.76%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>			FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Target	FY2019 Target	100.00%	100.00%	99.94%	100.00%	99.91%	100.00%	99.76%	100.00%	100.00%	100.00%																													
	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Target	FY2019 Target																																									
100.00%	100.00%	99.94%	100.00%	99.91%	100.00%	99.76%	100.00%	100.00%	100.00%																																									
<p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>																																																		
7b. Provide an efficiency measure.																																																		
None available.																																																		
7c. Provide the number of clients/individuals served, if applicable.																																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th colspan="2">FY2017</th> <th colspan="2">FY2018</th> <th colspan="2">FY2019</th> </tr> <tr> <th></th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th></th> <th>Target</th> <th></th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>800</td> <td>844</td> <td>750</td> <td>1,075</td> <td>750</td> <td>888</td> <td>844</td> <td></td> <td>763</td> <td></td> <td>660</td> </tr> <tr> <td>Licensed Professionals</td> <td>20,850</td> <td>21,375</td> <td>20,800</td> <td>22,017</td> <td>22,305</td> <td>22,154</td> <td>19,441</td> <td></td> <td>21,832</td> <td></td> <td>22,231</td> </tr> </tbody> </table>			FY2014		FY2015		FY2016		FY2017		FY2018		FY2019			Projected	Actual	Projected	Actual	Projected	Actual	Projected		Target		Target	Applications Received	800	844	750	1,075	750	888	844		763		660	Licensed Professionals	20,850	21,375	20,800	22,017	22,305	22,154	19,441		21,832		22,231
	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019																																							
	Projected	Actual	Projected	Actual	Projected	Actual	Projected		Target		Target																																							
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Licensed Professionals	20,850	21,375	20,800	22,017	22,305	22,154	19,441		21,832		22,231																																							
7d. Provide a customer satisfaction measure, if available.																																																		
None available.																																																		

CORE DECISION ITEM

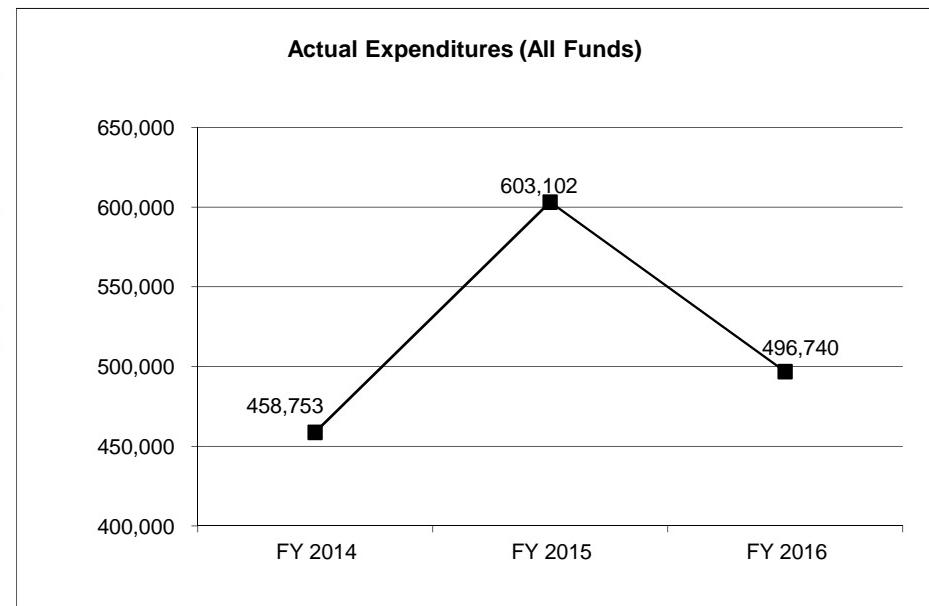
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42660C																																																																										
Professional Registration					HB Section	7.475																																																																										
<u>Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>398,599</td> <td>398,599</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>301,397</td> <td>301,397</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>699,996</td> <td>699,996</td> <td></td> </tr> </tbody> </table>								GR	Federal	Other	Total	E	PS	0	0	398,599	398,599		EE	0	0	301,397	301,397		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	699,996	699,996		FY 2018 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>					GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0
	GR	Federal	Other	Total	E																																																																											
PS	0	0	398,599	398,599																																																																												
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<i>Est. Fringe</i> 0 0 211,898 211,898					<i>Est. Fringe</i>	0 0 0 0																																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																
Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)				Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																
The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.																																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																																
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects																																																																																

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42660C
Professional Registration	HB Section	7.475
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	685,812	690,085	692,179	699,996
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	685,812	690,085	692,179	699,996
Actual Expenditures (All Funds)	458,753	603,102	496,740	N/A
Unexpended (All Funds)	227,059	86,983	195,439	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	227,059	86,983	195,439	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	10.00	0	0	398,599	398,599	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	699,996	699,996	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	398,599	398,599	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	699,996	699,996	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	398,599	398,599	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	699,996	699,996	

DIFP

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	303,322	9.02	398,599	10.00	398,599	10.00	0	0.00
TOTAL - PS	303,322	9.02	398,599	10.00	398,599	10.00	0	0.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	193,418	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL - EE	193,418	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL	496,740	9.02	699,996	10.00	699,996	10.00	0	0.00
GRAND TOTAL	\$496,740	9.02	\$699,996	10.00	\$699,996	10.00	\$0	0.00

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DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
INVESTIGATOR II	40,320	1.02	40,645	1.00	40,645	1.00	0	0.00
PROCESSING TECHNICIAN I	10,352	0.45	54,882	2.00	40,000	2.00	0	0.00
PROCESSING TECHNICIAN II	89,406	3.20	124,118	4.00	124,118	4.00	0	0.00
PROCESSING TECHNICIAN III	32,052	1.00	35,014	1.00	35,014	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	35,554	1.02	38,256	1.00	38,256	1.00	0	0.00
BOARD MEMBER	17,092	0.88	30,071	0.00	30,071	0.00	0	0.00
CLERK	11,404	0.45	0	0.00	14,882	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	67,142	1.00	75,613	1.00	75,613	1.00	0	0.00
TOTAL - PS	303,322	9.02	398,599	10.00	398,599	10.00	0	0.00
TRAVEL, IN-STATE	24,689	0.00	15,069	0.00	25,069	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,459	0.00	4,450	0.00	4,450	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	33,488	0.00	49,400	0.00	39,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,179	0.00	40,707	0.00	40,707	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,864	0.00	6,984	0.00	6,984	0.00	0	0.00
PROFESSIONAL SERVICES	72,535	0.00	147,886	0.00	147,886	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,614	0.00	5,608	0.00	5,608	0.00	0	0.00
OFFICE EQUIPMENT	487	0.00	5,419	0.00	5,419	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,779	0.00	5,131	0.00	5,131	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,821	0.00	3,875	0.00	3,875	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,503	0.00	12,568	0.00	12,568	0.00	0	0.00
TOTAL - EE	193,418	0.00	301,397	0.00	301,397	0.00	0	0.00
GRAND TOTAL	\$496,740	9.02	\$699,996	10.00	\$699,996	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$496,740	9.02	\$699,996	10.00	\$699,996	10.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.475																									
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects																										
Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects																										
1. What does this program do?																										
The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapters 327.011-327.635 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>458,753</td><td>458,753</td><td>458,753</td><td>458,753</td></tr><tr><td>FY 2015 Actual</td><td>603,102</td><td>603,102</td><td>603,102</td><td>603,102</td></tr><tr><td>FY 2016 Actual</td><td>496,740</td><td>496,740</td><td>496,740</td><td>496,740</td></tr><tr><td>FY 2017 Planned</td><td>699,996</td><td>699,996</td><td>699,996</td><td>699,996</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual	458,753	458,753	458,753	458,753	FY 2015 Actual	603,102	603,102	603,102	603,102	FY 2016 Actual	496,740	496,740	496,740	496,740	FY 2017 Planned	699,996	699,996	699,996	699,996
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2014 Actual	458,753	458,753	458,753	458,753																						
FY 2015 Actual	603,102	603,102	603,102	603,102																						
FY 2016 Actual	496,740	496,740	496,740	496,740																						
FY 2017 Planned	699,996	699,996	699,996	699,996																						
6. What are the sources of the "Other" funds?																										
State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)																										

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</p> <p>Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects</p>	<p>HB Section(s): <u>7.475</u></p>																																																	
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.89%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.94%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>99.92%</td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018</td> <td></td> <td>100.00%</td> </tr> <tr> <td>FY2019</td> <td></td> <td>100.00%</td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>		Year	Projected	Actual	FY2014	100.00%	99.89%	FY2015	100.00%	99.94%	FY2016	100.00%	99.92%	FY2017	100.00%		FY2018		100.00%	FY2019		100.00%																												
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CORE DECISION ITEM

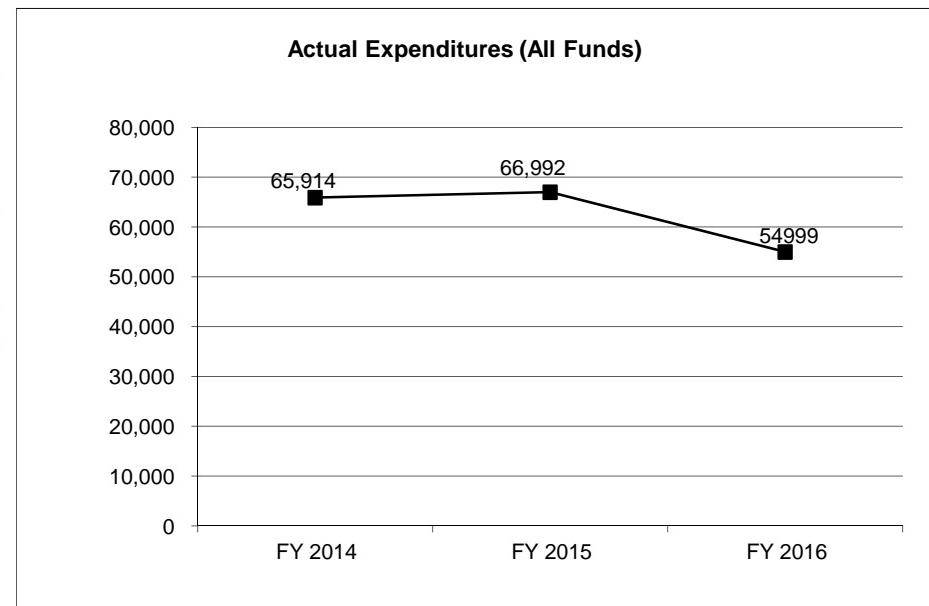
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42680C																																																																																																											
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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42680C
Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.480

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	131,820	131,820	131,820	131,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	131,820	131,820	131,820	131,820
Actual Expenditures (All Funds)	65,914	66,992	54,999	N/A
Unexpended (All Funds)	65,906	64,828	76,821	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,906	64,828	76,821	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	54,999	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL - EE	54,999	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL	54,999	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$54,999	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00

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DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	3,197	0.00	5,048	0.00	5,048	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,034	0.00	0	0.00	7,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	0	0.00
SUPPLIES	5,457	0.00	10,030	0.00	8,030	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,180	0.00	4,980	0.00	6,980	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,260	0.00	2,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL SERVICES	32,441	0.00	96,000	0.00	87,000	0.00	0	0.00
M&R SERVICES	941	0.00	4,502	0.00	4,502	0.00	0	0.00
OFFICE EQUIPMENT	840	0.00	4,600	0.00	4,600	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	64	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	585	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	54,999	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$54,999	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$54,999	0.00	\$131,820	0.00	\$131,820	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.480

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

FY 2017 PLANNED

	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	78,520	210,340
TOTAL	131,820	78,520	210,340

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 331.010-331.100 RSMo.

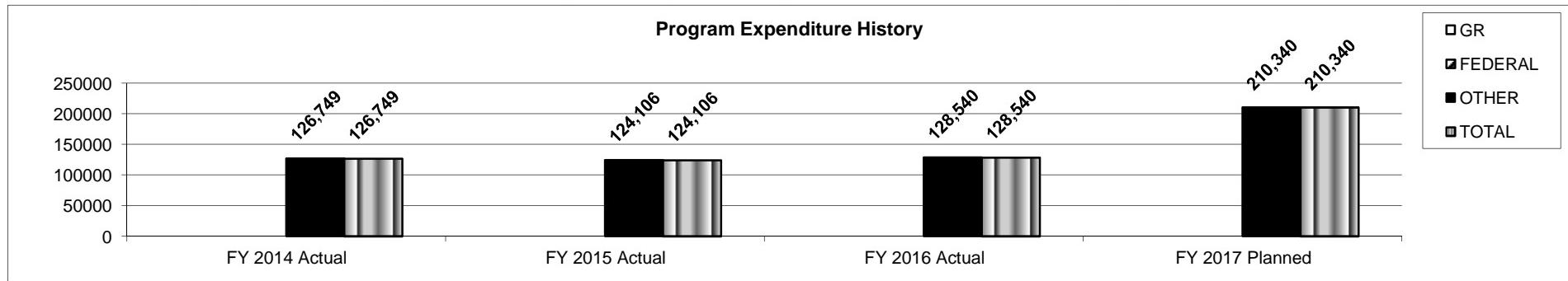
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.480

State Board of Chiropractic Examiners

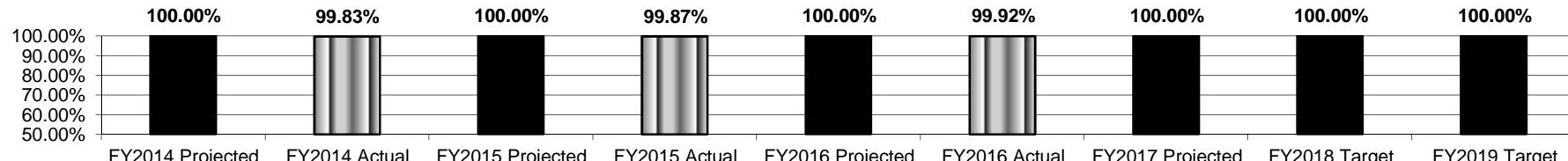
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

6. What are the sources of the "Other" funds?

State Board of Chiropractic Examiners Fund (0630)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	120	153	120	168	115	163	120	162	140
Licensed Professionals	2,200	2,393	2,200	2,285	2,200	2,448	2,200	2,150	2,100

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

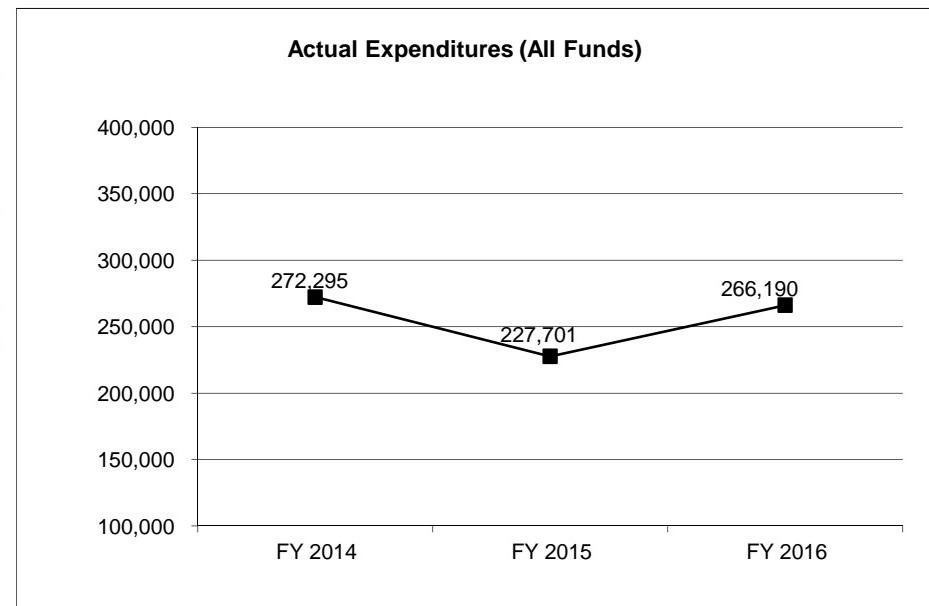
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42695C																																				
Professional Registration																																							
Core - State Board of Cosmetology and Barber Examiners		HB Section	7.485																																				
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<p>The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons, manicuring schools, estheticians, barbers, and barber schools or colleges licensed in Missouri.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							
State Board of Cosmetology and Barber Examiners																																							

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42695C
Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.485

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	273,899	273,899	273,899	273,899
Less Reverted (All Funds)		0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	273,899	273,899	273,899	273,899
Actual Expenditures (All Funds)	272,295	227,701	266,190	N/A
Unexpended (All Funds)	1,604	46,198	7,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,604	46,198	7,709	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	

DI FP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	266,190	0.00	273,899	0.00	273,899	0.00	0	0.00
TOTAL - EE	266,190	0.00	273,899	0.00	273,899	0.00	0	0.00
TOTAL	266,190	0.00	273,899	0.00	273,899	0.00	0	0.00
GRAND TOTAL	\$266,190	0.00	\$273,899	0.00	\$273,899	0.00	\$0	0.00

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DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	11,158	0.00	10,205	0.00	10,205	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,725	0.00	3,335	0.00	3,335	0.00	0	0.00
SUPPLIES	109,178	0.00	70,898	0.00	70,898	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,171	0.00	4,761	0.00	4,761	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,290	0.00	27,000	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	97,531	0.00	90,000	0.00	90,000	0.00	0	0.00
M&R SERVICES	8,470	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	3,429	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	2,341	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,897	0.00	8,450	0.00	8,450	0.00	0	0.00
TOTAL - EE	266,190	0.00	273,899	0.00	273,899	0.00	0	0.00
GRAND TOTAL	\$266,190	0.00	\$273,899	0.00	\$273,899	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$266,190	0.00	\$273,899	0.00	\$273,899	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.485

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

FY 2017 PLANNED

	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	720,966	994,865
TOTAL	273,899	720,966	994,865

1. What does this program do?

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

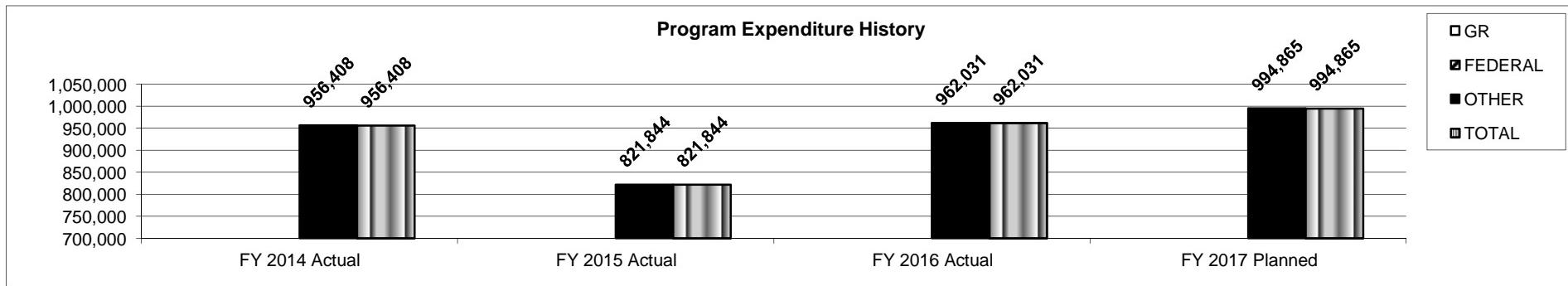
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.485

Board of Cosmetology and Barber Examiners

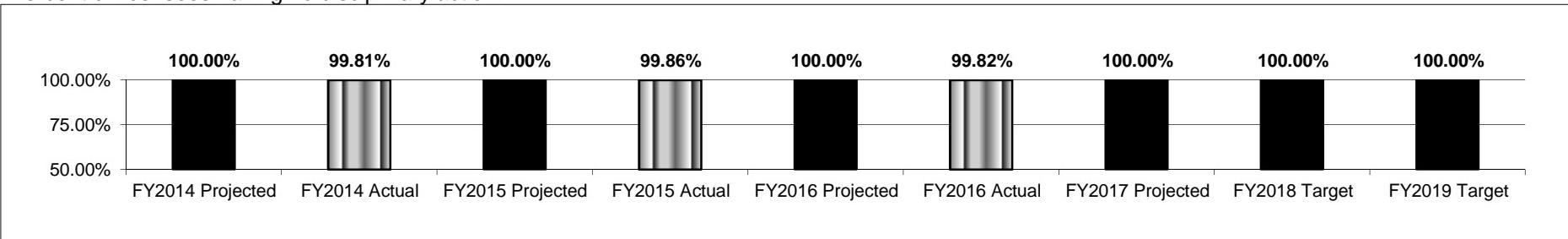
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

6. What are the sources of the "Other" funds?

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	11,500	9,990	11,500	8,915	11,500	8,637	11,553	16,632	10,991
Licensed Professionals	79,643	78,763	79,643	82,421	83,500	78,198	79,322	77,332	79,118

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

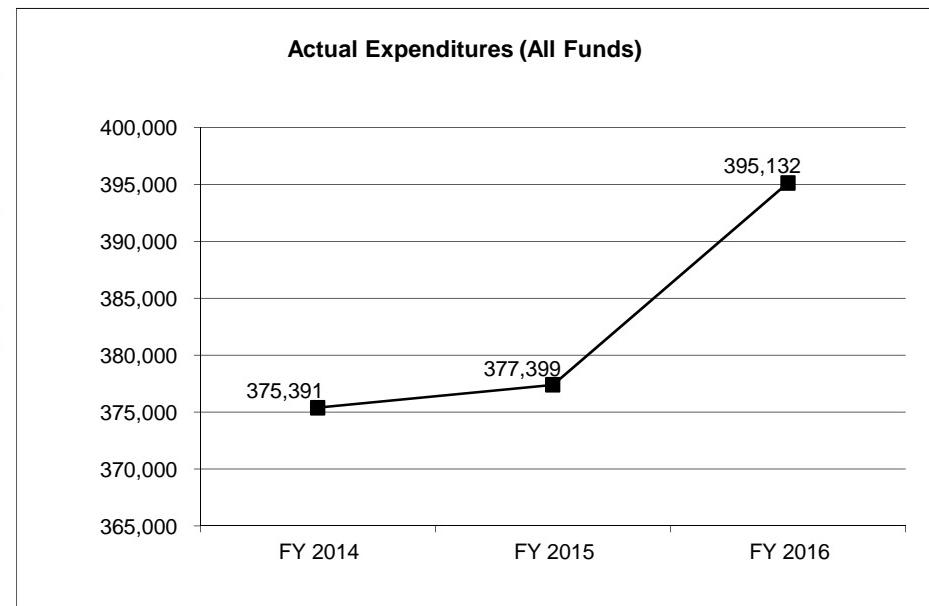
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42710C																																																																											
Professional Registration					HB Section	7.490																																																																											
Core - Missouri Dental Board																																																																																	
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2018 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>394,642</td> <td>394,642</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>237,475</td> <td>237,475</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>632,117</td> <td>632,117</td> <td></td> </tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	394,642	394,642		EE	0	0	237,475	237,475		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	632,117	632,117		FY 2018 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0
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<i>Est. Fringe</i> 0 0 195,355 195,355 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					<i>Est. Fringe</i> 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																												
Other Funds: Dental Board Fund (0677)					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Missouri Dental Board																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board	HB Section	7.490

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	618,428	622,307	624,380	632,117
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	618,428	622,307	624,380	632,117
Actual Expenditures (All Funds)	375,391	377,399	395,132	N/A
Unexpended (All Funds)	243,037	244,908	229,248	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	243,037	244,908	229,248	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.50	0	0	394,642	394,642	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	632,117	632,117	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	394,642	394,642	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	632,117	632,117	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	394,642	394,642	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	632,117	632,117	

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	288,255	8.54	394,642	8.50	394,642	8.50	0	0.00
TOTAL - PS	288,255	8.54	394,642	8.50	394,642	8.50	0	0.00
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	106,877	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL - EE	106,877	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL	395,132	8.54	632,117	8.50	632,117	8.50	0	0.00
GRAND TOTAL	\$395,132	8.54	\$632,117	8.50	\$632,117	8.50	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MISSOURI DENTAL BOARD								
CORE								
ACCOUNTANT I	31,181	1.00	32,138	1.00	32,638	1.00	0	0.00
INVESTIGATOR I	33,197	0.95	38,059	1.00	38,059	1.00	0	0.00
INVESTIGATOR II	73,594	1.96	96,944	2.00	96,944	2.00	0	0.00
INVESTIGATOR III	3,136	0.07	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	25,320	0.95	28,172	1.00	28,172	1.00	0	0.00
PROCESSING TECHNICIAN II	36,509	1.37	44,699	1.50	44,699	1.50	0	0.00
PROCESSING TECHNICIAN SUPV	24,885	0.75	39,429	1.00	39,429	1.00	0	0.00
BOARD MEMBER	6,345	0.49	38,895	0.00	36,195	0.00	0	0.00
CLERK	5,802	0.25	3,677	0.00	5,877	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	48,286	0.75	72,629	1.00	72,629	1.00	0	0.00
TOTAL - PS	288,255	8.54	394,642	8.50	394,642	8.50	0	0.00
TRAVEL, IN-STATE	8,151	0.00	10,963	0.00	10,963	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,715	0.00	2,500	0.00	3,500	0.00	0	0.00
SUPPLIES	9,588	0.00	19,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,766	0.00	10,500	0.00	10,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,057	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	75,193	0.00	171,362	0.00	170,362	0.00	0	0.00
M&R SERVICES	527	0.00	3,500	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	583	0.00	1,300	0.00	1,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,764	0.00	4,000	0.00	4,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	40	0.00	350	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,493	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	106,877	0.00	237,475	0.00	237,475	0.00	0	0.00
GRAND TOTAL	\$395,132	8.54	\$632,117	8.50	\$632,117	8.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$395,132	8.54	\$632,117	8.50	\$632,117	8.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.490

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 332.011-332.364 RSMo.

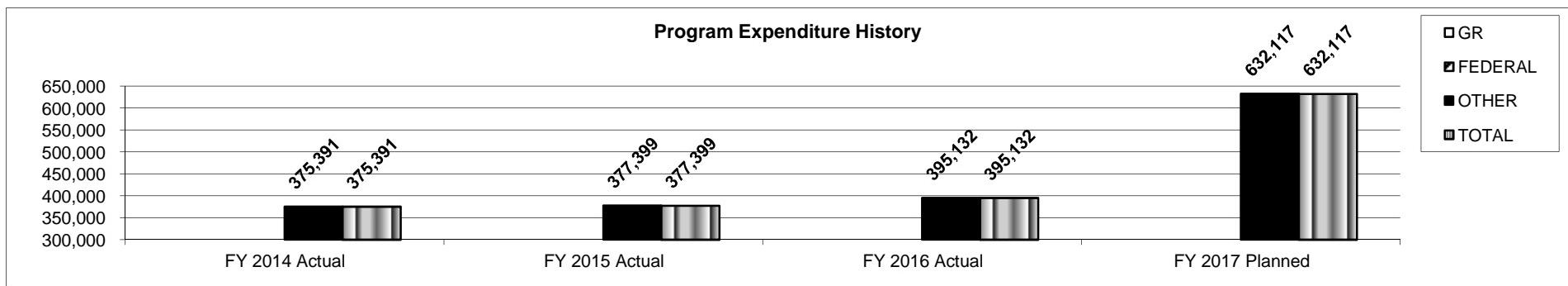
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Dental Board Fund (0677)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Dental Board Program is found in the following core budget(s): Missouri Dental Board	HB Section(s): <u>7.490</u>																																				
<hr/>																																					
7a. Provide an effectiveness measure.																																					
Percent of licensees having no disciplinary action.																																					
<table border="1" style="margin-top: 5px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.57%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.74%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>99.68%</td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2018</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>FY2019</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>		Year	Projected (%)	Actual (%)	FY2014	100.00%	99.57%	FY2015	100.00%	99.74%	FY2016	100.00%	99.68%	FY2017	100.00%	100.00%	FY2018	100.00%	100.00%	FY2019	100.00%	100.00%															
Year	Projected (%)	Actual (%)																																			
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7b. Provide an efficiency measure.																																					
None available.																																					
7c. Provide the number of clients/individuals served, if applicable.																																					
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	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target				FY2019 Target																									
	Projected	Actual	Projected	Actual	Projected	Actual																															
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7d. Provide a customer satisfaction measure, if available.																																					
None available.																																					

CORE DECISION ITEM

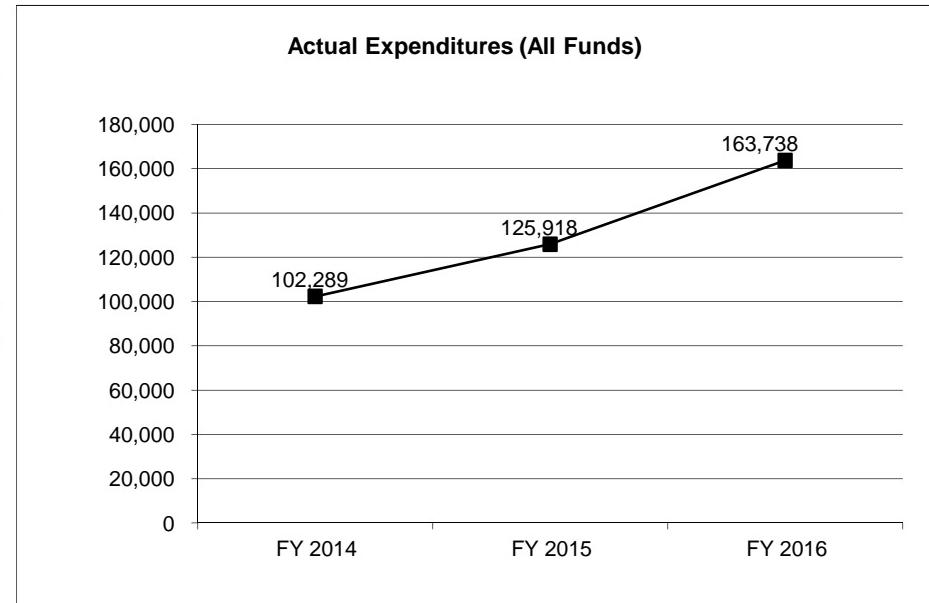
<u>Department of Insurance, Financial Institutions and Professional Registration</u>		Budget Unit	42720C																																																																							
<u>Professional Registration</u>																																																																										
<u>Core - State Board of Embalmers and Funeral Directors</u>		HB Section	7.495																																																																							
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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42720C
Professional Registration		
Core - State Board of Embalmers and Funeral Directors	HB Section	7.495

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	164,200	164,200	164,200	164,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	164,200	164,200	164,200	164,200
Actual Expenditures (All Funds)	102,289	125,918	163,738	N/A
Unexpended (All Funds)	61,911	38,282	462	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	61,911	38,282	462	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	163,738	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL - EE	163,738	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL	163,738	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$163,738	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	55,211	0.00	24,320	0.00	24,320	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,395	0.00	2,349	0.00	2,349	0.00	0	0.00
SUPPLIES	19,308	0.00	28,500	0.00	28,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,304	0.00	14,250	0.00	14,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,332	0.00	9,500	0.00	9,500	0.00	0	0.00
PROFESSIONAL SERVICES	59,117	0.00	73,731	0.00	73,731	0.00	0	0.00
M&R SERVICES	5,772	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	819	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,596	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	958	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	233	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,693	0.00	6,500	0.00	6,500	0.00	0	0.00
TOTAL - EE	163,738	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$163,738	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$163,738	0.00	\$164,200	0.00	\$164,200	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.495

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

FY 2017 PLANNED

	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	372,980	537,180
TOTAL	164,200	372,980	537,180

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 331.011-331.261 RSMo.

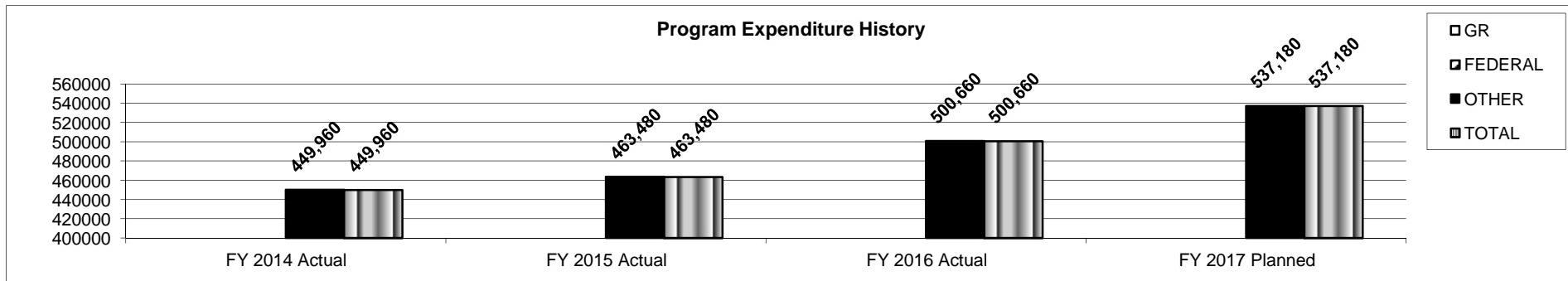
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.495

State Board of Embalmers and Funeral Directors

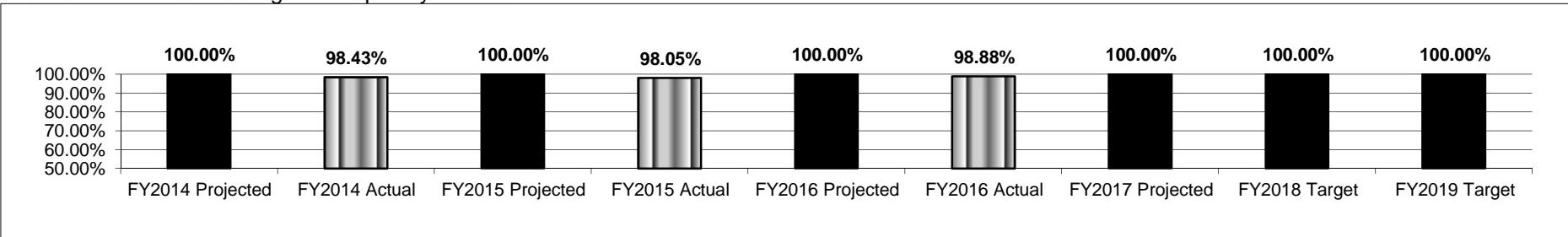
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

6. What are the sources of the "Other" funds?

Board of Embalmers and Funeral Directors (0633)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	400	406	400	390	400	410	425	328	425
Licensed Professionals	6,200	6,128	6,200	6,260	6,200	6,174	5,928	5,201	6,015

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

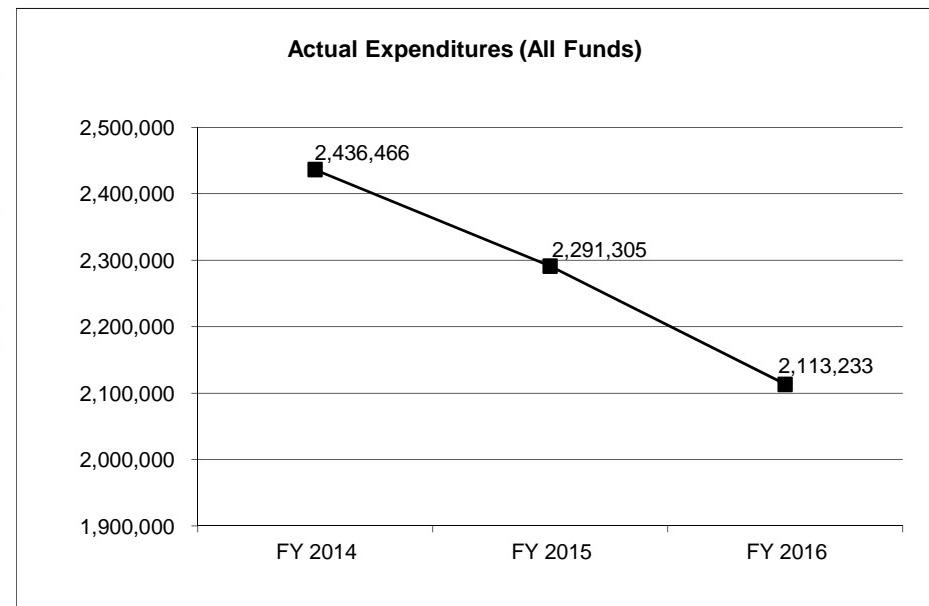
<u>Department of Insurance, Financial Institutions and Professional Registration</u>					Budget Unit	42730C																																																																											
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Other Funds: Board of Registration for the Healing Arts Fund (0634)					Other Funds:																																																																												
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CORE DECISION ITEM

<u>Department of Insurance, Financial Institutions and Professional Registration</u>	<u>Budget Unit</u>	<u>42730C</u>
<u>Professional Registration</u>		
<u>Core - State Board of Registration for the Healing Arts</u>	<u>HB Section</u>	<u>7.500</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,589,310	2,609,027	2,619,032	2,656,349
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,589,310	2,609,027	2,619,032	2,656,349
Actual Expenditures (All Funds)	<u>2,436,466</u>	<u>2,291,305</u>	<u>2,113,233</u>	N/A
Unexpended (All Funds)	<u>152,844</u>	<u>317,722</u>	<u>505,799</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	152,844	317,722	505,799	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	45.00	0	0	1,903,234	1,903,234	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,656,349	2,656,349	
DEPARTMENT CORE REQUEST							
	PS	45.00	0	0	1,903,234	1,903,234	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,656,349	2,656,349	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.00	0	0	1,903,234	1,903,234	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,656,349	2,656,349	

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,670,244	41.93	1,903,234	45.00	1,903,234	45.00	0	0.00
TOTAL - PS	1,670,244	41.93	1,903,234	45.00	1,903,234	45.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	442,989	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL - EE	442,989	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL	2,113,233	41.93	2,656,349	45.00	2,656,349	45.00	0	0.00
GRAND TOTAL	\$2,113,233	41.93	\$2,656,349	45.00	\$2,656,349	45.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
OFFICE SUPPORT ASST (STENO)	3,570	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,412	1.00	30,816	1.00	30,816	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	23,940	0.83	30,600	1.00	56,600	2.00	0	0.00
INFORMATION SUPPORT COOR	29,004	1.00	29,857	1.00	29,857	1.00	0	0.00
EXECUTIVE I	35,661	1.04	38,088	1.00	35,088	1.00	0	0.00
MEDICAL CNSLT	119,976	1.00	178,754	1.50	178,754	1.50	0	0.00
MEDICAL DIR	127,080	1.00	130,063	1.00	130,063	1.00	0	0.00
INVESTIGATOR II	551,949	14.53	608,769	15.50	578,769	15.00	0	0.00
PROF REG ADMSTV COOR	41,172	1.00	42,495	1.00	42,495	1.00	0	0.00
INVESTIGATION MGR B1	45,842	0.85	55,889	1.00	55,889	1.00	0	0.00
PROCESSING TECHNICIAN I	129,222	5.38	155,163	7.00	177,163	7.00	0	0.00
PROCESSING TECHNICIAN II	130,861	4.88	166,108	6.00	150,108	5.50	0	0.00
PROCESSING TECHNICIAN III	59,952	2.00	61,200	2.00	61,200	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	33,180	1.00	42,378	1.00	34,378	1.00	0	0.00
PARALEGAL	36,251	1.17	63,757	2.00	63,757	2.00	0	0.00
LEGAL COUNSEL	98,900	1.75	117,783	2.00	117,783	2.00	0	0.00
BOARD MEMBER	5,856	0.45	9,162	0.00	9,162	0.00	0	0.00
CLERK	92,150	1.92	63,966	0.00	72,966	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	76,266	1.00	78,386	1.00	78,386	1.00	0	0.00
TOTAL - PS	1,670,244	41.93	1,903,234	45.00	1,903,234	45.00	0	0.00
TRAVEL, IN-STATE	22,516	0.00	20,000	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,510	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	87,152	0.00	95,500	0.00	95,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,099	0.00	8,787	0.00	8,787	0.00	0	0.00
COMMUNICATION SERV & SUPP	54,514	0.00	39,324	0.00	39,324	0.00	0	0.00
PROFESSIONAL SERVICES	169,567	0.00	525,404	0.00	525,404	0.00	0	0.00
M&R SERVICES	15,940	0.00	16,000	0.00	16,000	0.00	0	0.00
MOTORIZED EQUIPMENT	10,914	0.00	22,000	0.00	22,000	0.00	0	0.00
OFFICE EQUIPMENT	13,314	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	5,972	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,232	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,560	0.00	3,500	0.00	3,500	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	1,335	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,364	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	442,989	0.00	753,115	0.00	753,115	0.00	0	0.00
GRAND TOTAL	\$2,113,233	41.93	\$2,656,349	45.00	\$2,656,349	45.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,113,233	41.93	\$2,656,349	45.00	\$2,656,349	45.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.500

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo.

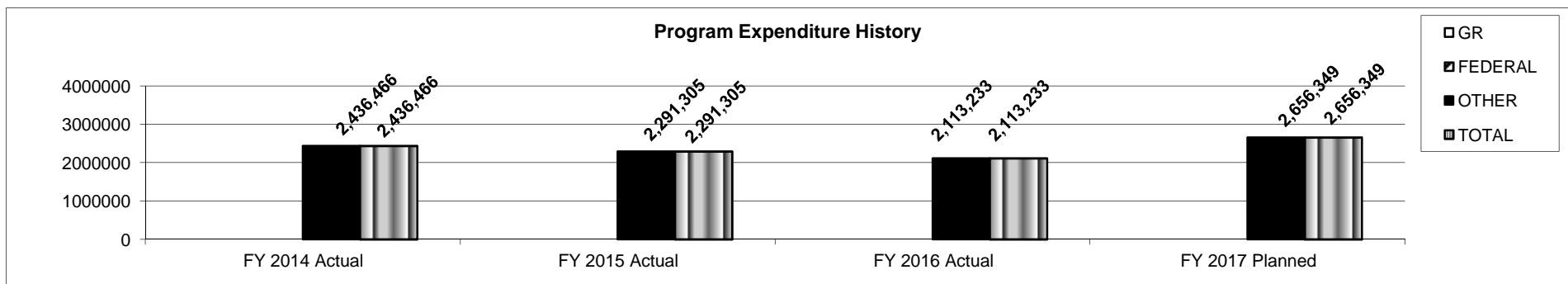
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Board of Registration for the Healing Arts (0634)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Registration for the Healing Arts</p> <p>Program is found in the following core budget(s): State Board of Registration for the Healing Arts</p>	<p>HB Section(s): <u>7.500</u></p>																																																									
<p>7a. Provide an effectiveness measure.</p> <p>Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.59%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.72%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>99.73%</td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018</td> <td></td> <td>100.00%</td> </tr> <tr> <td>FY2019</td> <td></td> <td>100.00%</td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p> <p>7b. Provide an efficiency measure.</p> <p>None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th rowspan="2">FY2017 Projected</th> <th rowspan="2">FY2018 Target</th> <th rowspan="2">FY2019 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>4,130</td> <td>4,294</td> <td>4,130</td> <td>4,255</td> <td>4,300</td> <td>4,523</td> <td>4,128</td> <td>4,166</td> <td>4,620</td> </tr> <tr> <td>Licensed Professionals</td> <td>42,000</td> <td>42,533</td> <td>42,000</td> <td>43,555</td> <td>42,000</td> <td>44,464</td> <td>42,132</td> <td>34,024</td> <td>44,380</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>		Year	Projected	Actual	FY2014	100.00%	99.59%	FY2015	100.00%	99.72%	FY2016	100.00%	99.73%	FY2017	100.00%		FY2018		100.00%	FY2019		100.00%		FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	4,130	4,294	4,130	4,255	4,300	4,523	4,128	4,166	4,620	Licensed Professionals	42,000	42,533	42,000	43,555	42,000	44,464	42,132	34,024	44,380
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CORE DECISION ITEM

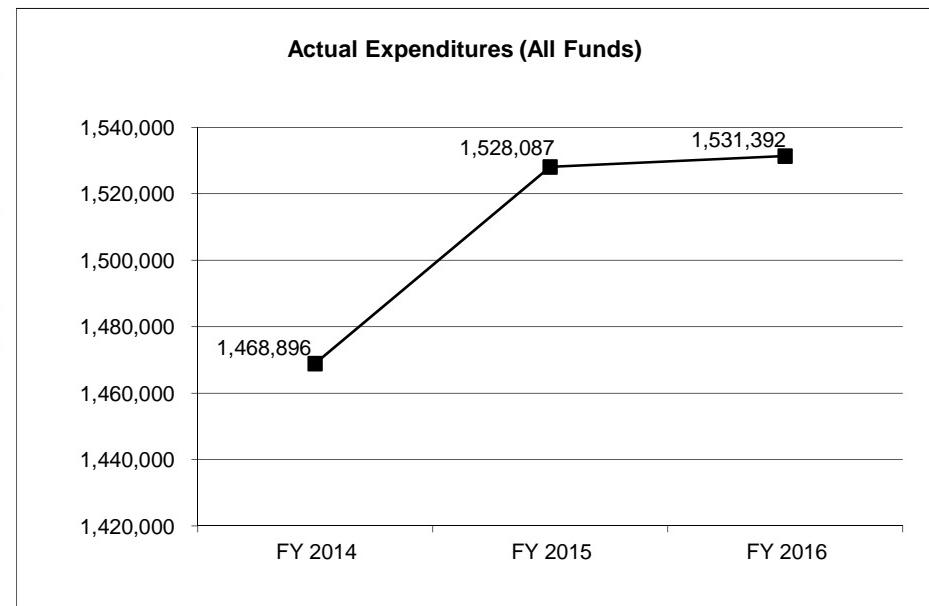
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42740C																																																																											
Professional Registration					HB Section	7.505																																																																											
Core - State Board of Nursing																																																																																	
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>1,268,471</td><td>1,268,471</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>577,518</td><td>577,518</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>2,000,000</td><td>2,000,000</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>3,845,989</td><td>3,845,989</td><td></td></tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	1,268,471	1,268,471		EE	0	0	577,518	577,518		PSD	0	0	2,000,000	2,000,000		TRF	0	0	0	0		Total	0	0	3,845,989	3,845,989		FY 2018 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0
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<i>Est. Fringe</i> 0 0 634,917 634,917 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					<i>Est. Fringe</i> 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																												
Other Funds: State Board of Nursing Fund (0635)					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.																																																																																	
The Nursing Education Incentive Program was established in 2011 in HB's 223 and 231 to fund the "Caring for Missouri Fund" that will provide grants for institutions of higher education that offer a program of nursing that meets a predetermined category and area of need as determined by the Board of Nursing and the Department of Higher Education. House Bill 1816 in 2016 changed the administrative agency responsible for implementation of the program from the Department of Higher Education HB 2003 section 3.150 to the State Board of Nursing.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
State Board of Nursing																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42740C
Professional Registration		
Core - State Board of Nursing	HB Section	7.505

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,795,184	1,812,001	1,821,119	1,845,989
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,795,184	1,812,001	1,821,119	1,845,989
Actual Expenditures (All Funds)	1,468,896	1,528,087	1,531,392	N/A
Unexpended (All Funds)	326,288	283,914	289,727	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	326,288	283,914	289,727	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	28.00	0	0	1,268,471	1,268,471	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,845,989	1,845,989	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	809	2938	PD	0.00	0	2,000,000	2,000,000 Transfer from HB 3 to HB 7 per HB 1816 from 2016
	NET DEPARTMENT CHANGES		0.00	0	0	2,000,000	2,000,000
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,268,471	1,268,471	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,845,989	3,845,989	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,268,471	1,268,471	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,845,989	3,845,989	

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	1,119,070	28.04	1,268,471	28.00	1,268,471	28.00	0	0.00
TOTAL - PS	1,119,070	28.04	1,268,471	28.00	1,268,471	28.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	412,322	0.00	577,518	0.00	577,518	0.00	0	0.00
TOTAL - EE	412,322	0.00	577,518	0.00	577,518	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF NURSING	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	1,531,392	28.04	1,845,989	28.00	3,845,989	28.00	0	0.00
GRAND TOTAL	\$1,531,392	28.04	\$1,845,989	28.00	\$3,845,989	28.00	\$0	0.00

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DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASSISTANT	23,160	1.00	24,239	1.00	24,239	1.00	0	0.00
EXECUTIVE I	32,628	1.00	37,293	1.00	37,293	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	40,938	0.76	57,120	1.00	57,120	1.00	0	0.00
INVESTIGATOR I	31,512	1.00	34,141	1.00	34,141	1.00	0	0.00
INVESTIGATOR II	132,614	3.46	159,681	4.00	159,681	4.00	0	0.00
PROF REG ADMSTV COOR	41,940	1.00	43,074	1.00	43,074	1.00	0	0.00
INVESTIGATION MGR B1	54,129	1.00	57,692	1.00	57,692	1.00	0	0.00
REGISTERED NURSE MANAGER B1	200,177	3.00	205,299	3.00	205,299	3.00	0	0.00
PROCESSING TECHNICIAN I	73,377	3.08	143,761	5.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	32,136	1.21	0	0.00	143,761	5.00	0	0.00
PROCESSING TECHNICIAN III	58,008	2.00	59,456	2.00	59,456	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	31,512	1.00	32,612	1.00	32,612	1.00	0	0.00
PARALEGAL	96,529	3.00	98,343	3.00	99,343	3.00	0	0.00
LEGAL COUNSEL	158,914	2.86	194,660	3.00	188,660	3.00	0	0.00
BOARD MEMBER	10,328	0.79	19,243	0.00	19,243	0.00	0	0.00
CLERK	20,379	0.88	17,997	0.00	22,997	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	80,789	1.00	83,860	1.00	83,860	1.00	0	0.00
TOTAL - PS	1,119,070	28.04	1,268,471	28.00	1,268,471	28.00	0	0.00
TRAVEL, IN-STATE	17,406	0.00	18,438	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,637	0.00	4,834	0.00	10,000	0.00	0	0.00
SUPPLIES	48,766	0.00	78,250	0.00	78,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,427	0.00	28,500	0.00	28,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,864	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	255,472	0.00	396,496	0.00	381,768	0.00	0	0.00
M&R SERVICES	2,688	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	11,333	0.00	2,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	4,539	0.00	1,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,313	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,776	0.00	10,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,210	0.00	3,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,891	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	412,322	0.00	577,518	0.00	577,518	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF NURSING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$1,531,392	28.04	\$1,845,989	28.00	\$3,845,989	28.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,531,392	28.04	\$1,845,989	28.00	\$3,845,989	28.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.505

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 335.011-335.257 RSMo.

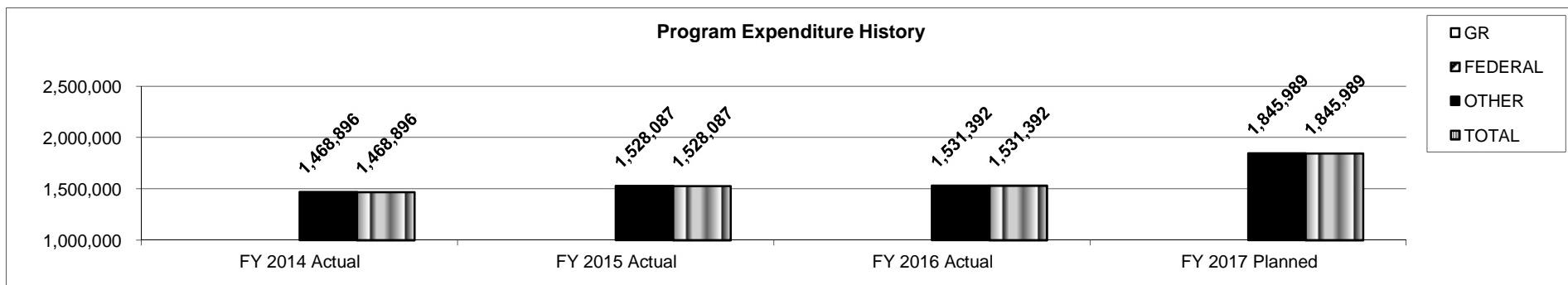
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration State Board of Nursing Program is found in the following core budget(s): State Board of Nursing	HB Section(s): <u>7.505</u>																																				
7a. Provide an effectiveness measure.																																					
Percent of licensees having no disciplinary action.																																					
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CORE DECISION ITEM

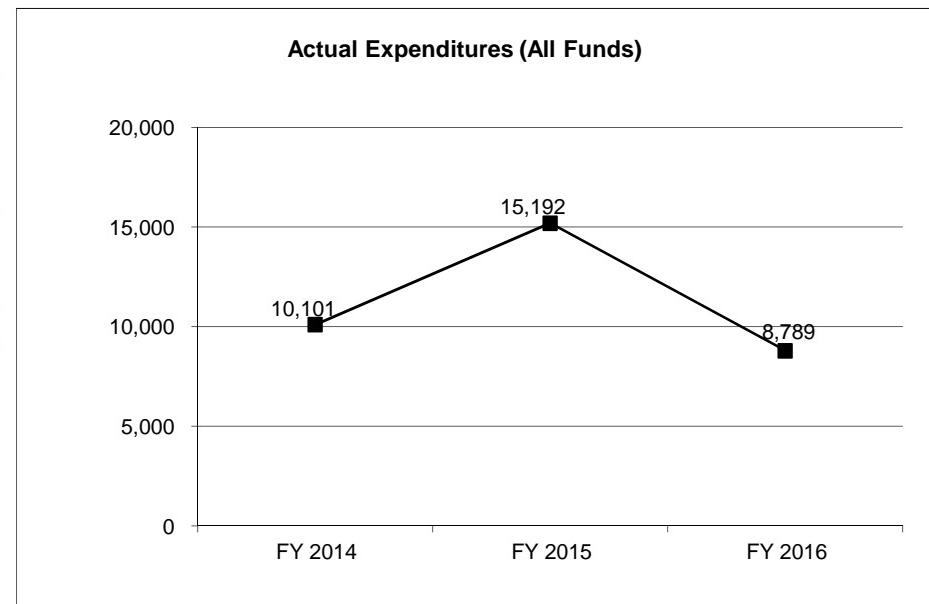
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Other Funds: Optometry Fund (0636)					Other Funds:																																																																												
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State Board of Optometry																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry	HB Section	7.510

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	34,726	34,726	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,726	34,726	34,726	34,726
Actual Expenditures (All Funds)	10,101	15,192	8,789	N/A
Unexpended (All Funds)	<u>24,625</u>	<u>19,534</u>	<u>25,937</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,625	19,534	25,937	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	8,789	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL - EE	8,789	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL	8,789	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$8,789	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	1,912	0.00	2,550	0.00	2,550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	646	0.00	2,712	0.00	2,712	0.00	0	0.00
SUPPLIES	1,682	0.00	4,225	0.00	4,225	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,399	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	601	0.00	800	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	630	0.00	17,500	0.00	17,500	0.00	0	0.00
M&R SERVICES	175	0.00	800	0.00	800	0.00	0	0.00
OFFICE EQUIPMENT	194	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	965	0.00	900	0.00	900	0.00	0	0.00
MISCELLANEOUS EXPENSES	585	0.00	1,989	0.00	1,989	0.00	0	0.00
TOTAL - EE	8,789	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$8,789	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,789	0.00	\$34,726	0.00	\$34,726	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.510

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

FY 2017 PLANNED

	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	58,624	93,350
TOTAL	34,726	58,624	93,350

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 336.010-336.225 RSMo.

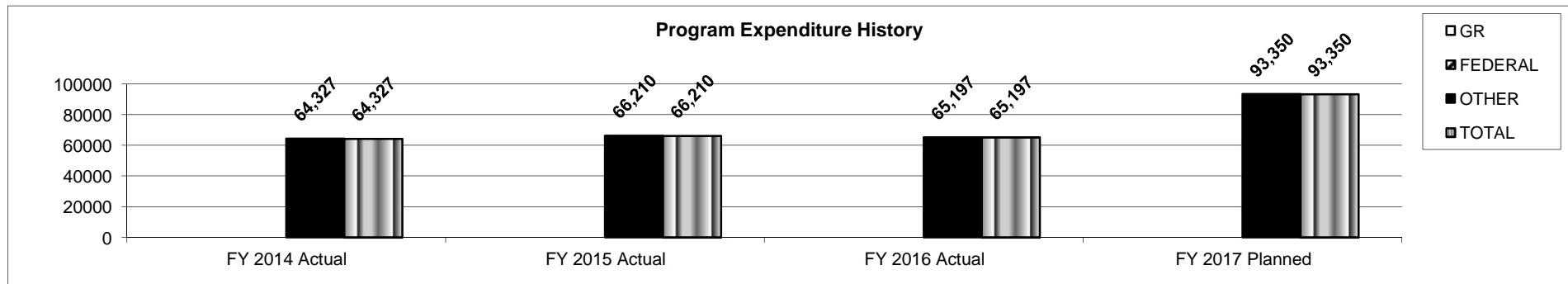
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.510

State Board of Optometry

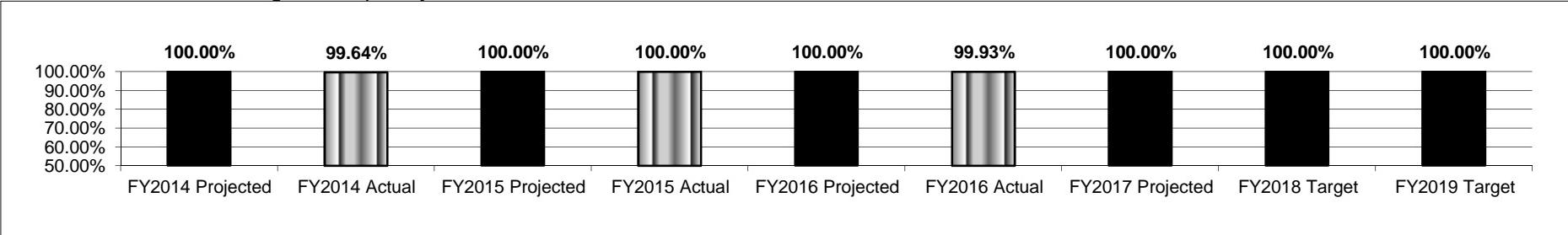
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

6. What are the sources of the "Other" funds?

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	70	56	70	54	70	54	55	71	55
Licensed Professionals	1,350	1,370	1,350	1,321	1,350	1,387	1,365	1,281	1,300

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

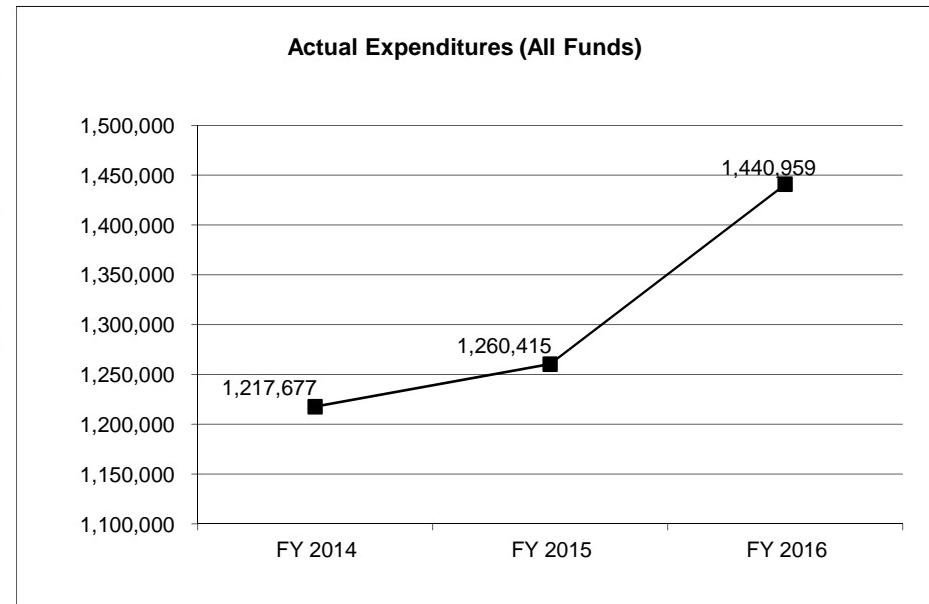
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42760C																																																																											
Professional Registration					HB Section	7.515																																																																											
Core - Missouri Board of Pharmacy																																																																																	
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Missouri Board of Pharmacy																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42760C
Professional Registration		
Core - Missouri Board of Pharmacy	HB Section	7.515

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,632,284	1,626,371	1,768,362	1,763,217
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,632,284	1,626,371	1,768,362	1,763,217
Actual Expenditures (All Funds)	1,217,677	1,260,415	1,440,959	N/A
Unexpended (All Funds)	414,607	365,956	327,403	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	414,607	365,956	327,403	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	16.00	0	0	1,089,799	1,089,799	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	Total	16.00	0	0	1,763,217	1,763,217	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,089,799	1,089,799	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	Total	16.00	0	0	1,763,217	1,763,217	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,089,799	1,089,799	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	Total	16.00	0	0	1,763,217	1,763,217	

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	1,007,287	16.72	1,089,799	16.00	1,089,799	16.00	0	0.00
TOTAL - PS	1,007,287	16.72	1,089,799	16.00	1,089,799	16.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	432,942	0.00	653,418	0.00	653,418	0.00	0	0.00
TOTAL - EE	432,942	0.00	653,418	0.00	653,418	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	730	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	730	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL	1,440,959	16.72	1,763,217	16.00	1,763,217	16.00	0	0.00
GRAND TOTAL	\$1,440,959	16.72	\$1,763,217	16.00	\$1,763,217	16.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PHARMACY								
CORE								
OFFICE SUPPORT ASSISTANT	0	0.00	28,560	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	21,473	0.82	0	0.00	27,500	1.00	0	0.00
PHARMACEUTICAL CNSLT	729,146	8.76	787,407	9.00	781,107	9.00	0	0.00
INVESTIGATOR I	27,956	0.86	33,470	1.00	35,770	1.00	0	0.00
PROF REG ADMSTV COOR	51,230	1.25	43,050	1.00	43,050	1.00	0	0.00
PROCESSING TECHNICIAN I	24,982	1.03	28,503	1.00	28,503	1.00	0	0.00
PROCESSING TECHNICIAN II	25,080	0.93	31,379	1.00	29,939	1.00	0	0.00
PROCESSING TECHNICIAN III	31,607	1.04	30,493	1.00	32,993	1.00	0	0.00
BOARD MEMBER	1,463	0.11	11,851	0.00	11,851	0.00	0	0.00
CLERK	24,739	0.92	21,135	0.00	25,135	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	69,611	1.00	73,951	1.00	73,951	1.00	0	0.00
TOTAL - PS	1,007,287	16.72	1,089,799	16.00	1,089,799	16.00	0	0.00
TRAVEL, IN-STATE	28,014	0.00	25,000	0.00	25,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,839	0.00	20,000	0.00	20,000	0.00	0	0.00
SUPPLIES	55,998	0.00	61,190	0.00	61,190	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,607	0.00	13,300	0.00	27,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,232	0.00	18,480	0.00	25,000	0.00	0	0.00
PROFESSIONAL SERVICES	224,250	0.00	448,600	0.00	428,380	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	50	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	4,815	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	45,438	0.00	32,000	0.00	32,000	0.00	0	0.00
OFFICE EQUIPMENT	475	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	656	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,333	0.00	3,000	0.00	3,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,320	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,915	0.00	10,348	0.00	10,348	0.00	0	0.00
TOTAL - EE	432,942	0.00	653,418	0.00	653,418	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PHARMACY								
CORE								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	730	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$1,440,959	16.72	\$1,763,217	16.00	\$1,763,217	16.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,440,959	16.72	\$1,763,217	16.00	\$1,763,217	16.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.515

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 338.010-338.550 RSMo.

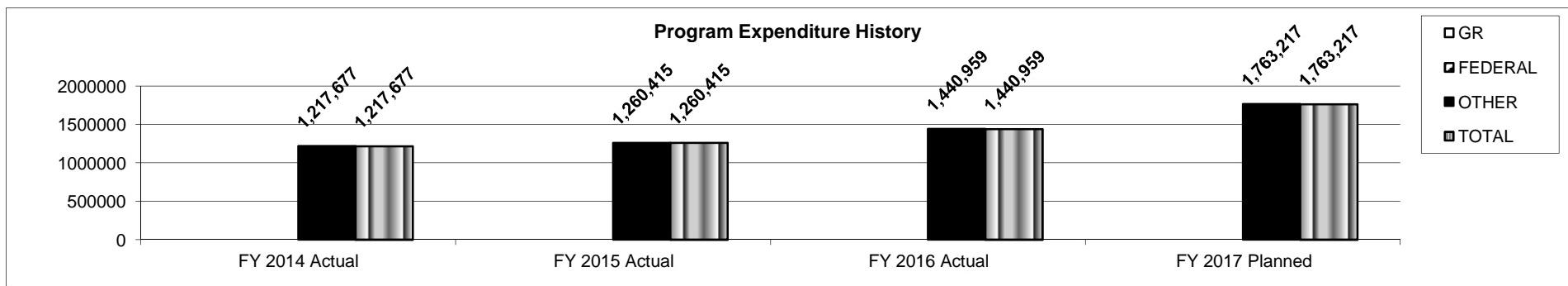
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Board of Pharmacy Fund (0637)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Board of Pharmacy Program is found in the following core budget(s): Missouri Board of Pharmacy	HB Section(s): <u>7.515</u>																																				
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>100.00%</td> <td>98.67%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.03%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>99.64%</td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2019</td> <td>100.00%</td> <td></td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>		Year	Projected (%)	Actual (%)	FY2014	100.00%	98.67%	FY2015	100.00%	99.03%	FY2016	100.00%	99.64%	FY2017	100.00%		FY2018	100.00%		FY2019	100.00%																
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<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th rowspan="2">FY2017 Projected</th> <th rowspan="2">FY2018 Target</th> <th rowspan="2">FY2019 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>7,000</td> <td>7,094</td> <td>7,000</td> <td>7,060</td> <td>7,000</td> <td>7,845</td> <td>6,750</td> <td>6,443</td> <td>6,850</td> </tr> <tr> <td>Licensed Professionals</td> <td>33,500</td> <td>34,687</td> <td>33,500</td> <td>34,759</td> <td>33,500</td> <td>36,236</td> <td>32,100</td> <td>29,645</td> <td>34,000</td> </tr> </tbody> </table>			FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	7,000	7,094	7,000	7,060	7,000	7,845	6,750	6,443	6,850	Licensed Professionals	33,500	34,687	33,500	34,759	33,500	36,236	32,100	29,645	34,000
	FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target				FY2019 Target																									
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<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																																					

CORE DECISION ITEM

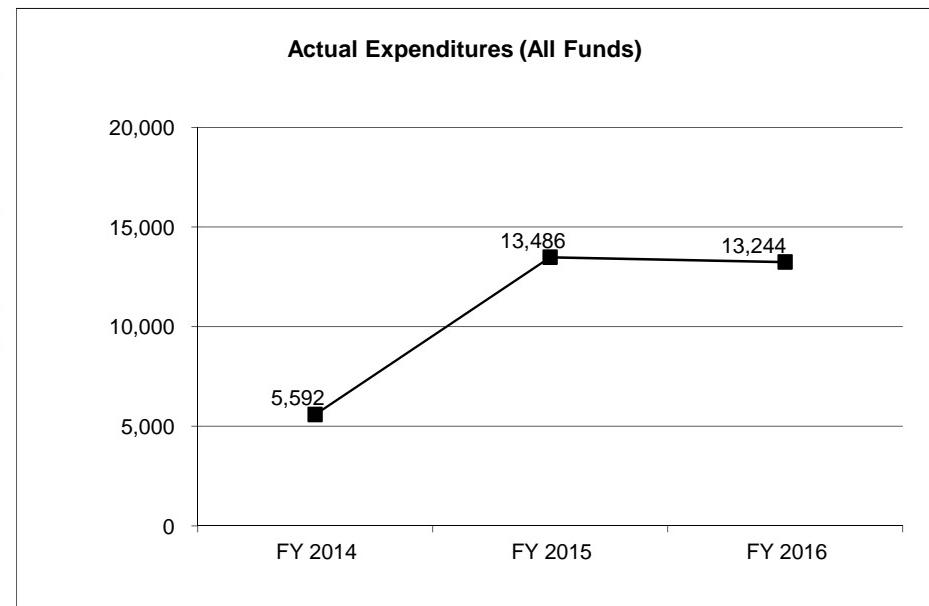
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42770C																																			
Professional Registration																																					
Core - State Board of Podiatric Medicine	HB Section	7.520																																			
1. CORE FINANCIAL SUMMARY																																					
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FTE	0.00	0.00	0.00	0.00																																	
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Other Funds:	State Board of Podiatric Medicine Fund (0629)		Other Funds:																																		
2. CORE DESCRIPTION																																					
The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.																																					
3. PROGRAM LISTING (list programs included in this core funding)																																					
State Board of Podiatric Medicine																																					

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine	HB Section	7.520

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	13,734	13,734	13,734	13,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,734	13,734	13,734	13,734
Actual Expenditures (All Funds)	5,592	13,486	13,244	N/A
Unexpended (All Funds)	<u>8,142</u>	<u>248</u>	<u>490</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,142	248	490	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	13,244	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL - EE	13,244	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL	13,244	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$13,244	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	449	0.00	315	0.00	315	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,452	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,498	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	352	0.00	720	0.00	720	0.00	0	0.00
PROFESSIONAL SERVICES	6,599	0.00	5,499	0.00	5,499	0.00	0	0.00
M&R SERVICES	391	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	97	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	116	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	64	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	207	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	13,244	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$13,244	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,244	0.00	\$13,734	0.00	\$13,734	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.520

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

FY 2017 PLANNED

	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	28,710	42,444
TOTAL	13,734	28,710	42,444

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 330.010-330.210 RSMo.

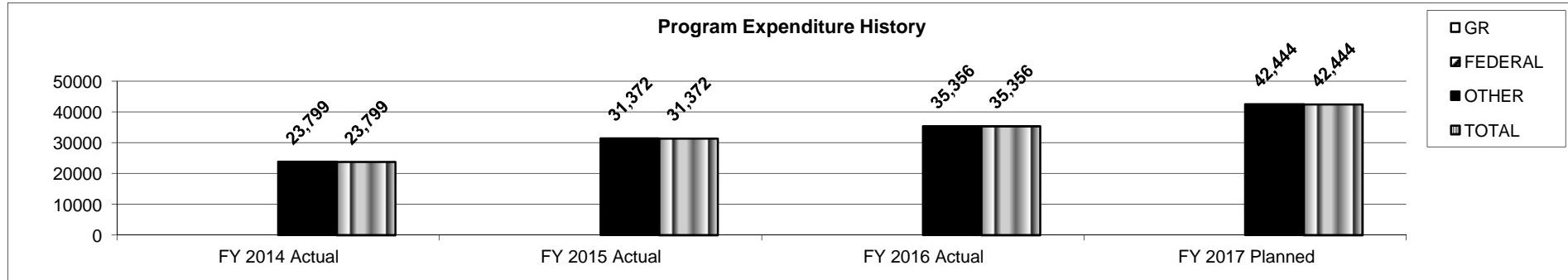
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.520

State Board of Podiatric Medicine

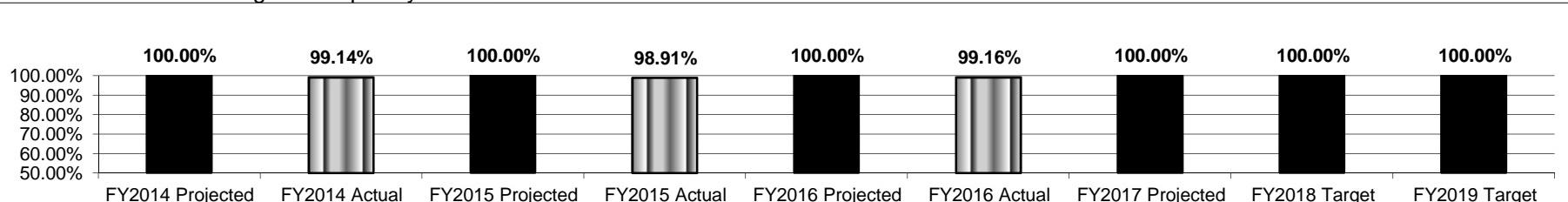
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

6. What are the sources of the "Other" funds?

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Applications Received	40	36	40	48	40	37	40	40	63	28		
Licensed Professionals	375	349	375	367	375	357	343	343	315	343		

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

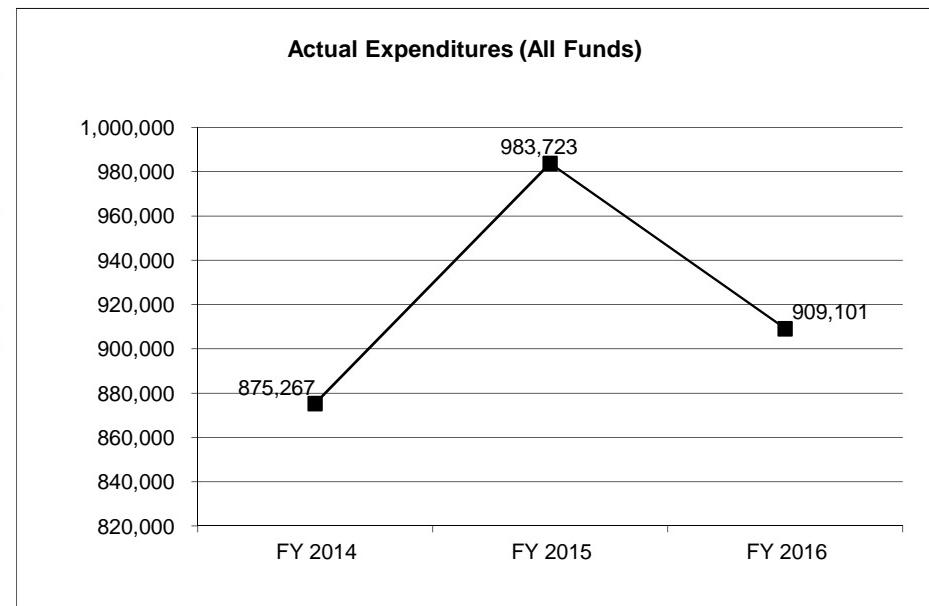
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42780C																																																																										
Professional Registration					HB Section	7.525																																																																										
Core - Missouri Real Estate Commission																																																																																
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<i>Est. Fringe</i> 0 0 518,274 518,274					<i>Est. Fringe</i>	0	0	0	0																																																																							
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																
Missouri Real Estate Commission																																																																																

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42780C
Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.525

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,196,917	1,207,416	1,212,438	1,231,154
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,196,917	1,207,416	1,212,438	1,231,154
Actual Expenditures (All Funds)	875,267	983,723	909,101	N/A
Unexpended (All Funds)	321,650	223,693	303,337	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	321,650	223,693	303,337	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	25.00	0	0	954,485	954,485	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,231,154	1,231,154	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	954,485	954,485	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,231,154	1,231,154	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	954,485	954,485	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,231,154	1,231,154	

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MO REAL ESTATE COMMISSION									
CORE									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	776,521	21.29		954,485	25.00	954,485	25.00	0	0.00
TOTAL - PS	776,521	21.29		954,485	25.00	954,485	25.00	0	0.00
EXPENSE & EQUIPMENT									
MO REAL ESTATE COMMISSION	132,580	0.00		276,669	0.00	276,669	0.00	0	0.00
TOTAL - EE	132,580	0.00		276,669	0.00	276,669	0.00	0	0.00
TOTAL	909,101	21.29		1,231,154	25.00	1,231,154	25.00	0	0.00
GRAND TOTAL	\$909,101	21.29		\$1,231,154	25.00	\$1,231,154	25.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR I	34,944	1.00	35,704	1.00	35,704	1.00	0	0.00
INVESTIGATOR II	82,344	2.00	126,101	3.00	126,101	3.00	0	0.00
PROF REG ADMSTV COOR	41,940	1.00	43,836	1.00	43,836	1.00	0	0.00
REAL ESTATE EXAMINER I	87,351	2.82	129,597	4.00	126,597	4.00	0	0.00
REAL ESTATE EXAMINER II	106,704	3.00	110,936	3.00	110,936	3.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	77,928	2.00	83,519	2.00	83,519	2.00	0	0.00
REAL ESTATE EDUCATION SPEC	34,944	1.00	37,293	1.00	37,293	1.00	0	0.00
INVESTIGATION MGR B1	53,741	0.99	56,146	1.00	56,146	1.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	27,021	1.00	25,021	1.00	0	0.00
PROCESSING TECHNICIAN II	100,349	3.76	135,416	5.00	135,416	5.00	0	0.00
PROCESSING TECHNICIAN III	63,036	2.00	66,963	2.00	66,963	2.00	0	0.00
BOARD MEMBER	4,959	0.25	10,315	0.00	10,315	0.00	0	0.00
CLERK	7,949	0.34	19,009	0.00	19,009	0.00	0	0.00
EXECUTIVE	8,854	0.13	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	71,478	1.00	72,629	1.00	77,629	1.00	0	0.00
TOTAL - PS	776,521	21.29	954,485	25.00	954,485	25.00	0	0.00
TRAVEL, IN-STATE	15,864	0.00	22,801	0.00	22,801	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,503	0.00	6,074	0.00	6,074	0.00	0	0.00
SUPPLIES	35,317	0.00	84,000	0.00	84,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,820	0.00	8,750	0.00	8,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,246	0.00	27,044	0.00	27,044	0.00	0	0.00
PROFESSIONAL SERVICES	10,701	0.00	58,500	0.00	58,500	0.00	0	0.00
M&R SERVICES	6,208	0.00	15,500	0.00	15,500	0.00	0	0.00
MOTORIZED EQUIPMENT	31,887	0.00	31,000	0.00	31,000	0.00	0	0.00
OFFICE EQUIPMENT	1,454	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	491	0.00	2,500	0.00	2,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	4,039	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	132,580	0.00	276,669	0.00	276,669	0.00	0	0.00
GRAND TOTAL	\$909,101	21.29	\$1,231,154	25.00	\$1,231,154	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$909,101	21.29	\$1,231,154	25.00	\$1,231,154	25.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.525

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 339.010-339.860 RSMo.

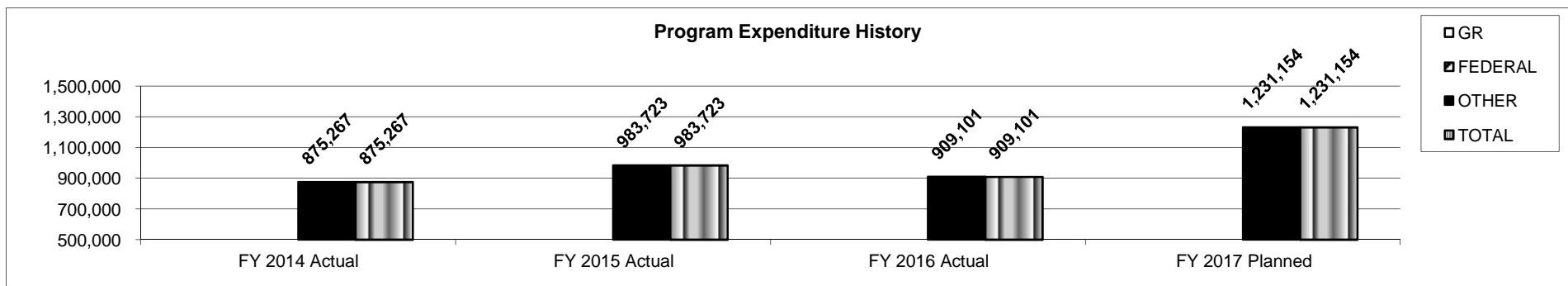
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Real Estate Commission Program is found in the following core budget(s): Missouri Real Estate Commission	HB Section(s): <u>7.525</u>																																																								
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY2014 Projected</th> <th>FY2014 Actual</th> <th>FY2015 Projected</th> <th>FY2015 Actual</th> <th>FY2016 Projected</th> <th>FY2016 Actual</th> <th>FY2017 Projected</th> <th>FY2018 Target</th> <th>FY2019 Target</th> </tr> </thead> <tbody> <tr> <td>100.00%</td> <td>100.00%</td> <td>99.72%</td> <td>100.00%</td> <td>99.34%</td> <td>100.00%</td> <td>99.73%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th rowspan="2">FY2017 Projected</th> <th rowspan="2">FY2018 Target</th> <th rowspan="2">FY2019 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>2,000</td> <td>2,612</td> <td>2,000</td> <td>6,718</td> <td>2,000</td> <td>3,355</td> <td>2,700</td> <td>2,916</td> <td>3,300</td> </tr> <tr> <td>Licensed Professionals</td> <td>40,000</td> <td>40,123</td> <td>40,000</td> <td>39,340</td> <td>42,000</td> <td>41,979</td> <td>41,000</td> <td>37,265</td> <td>42,419</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>			FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Target	FY2019 Target	100.00%	100.00%	99.72%	100.00%	99.34%	100.00%	99.73%	100.00%	100.00%	100.00%		FY2014		FY2015		FY2016		FY2017 Projected	FY2018 Target	FY2019 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	2,000	2,612	2,000	6,718	2,000	3,355	2,700	2,916	3,300	Licensed Professionals	40,000	40,123	40,000	39,340	42,000	41,979	41,000	37,265	42,419
	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Target	FY2019 Target																																																
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CORE DECISION ITEM

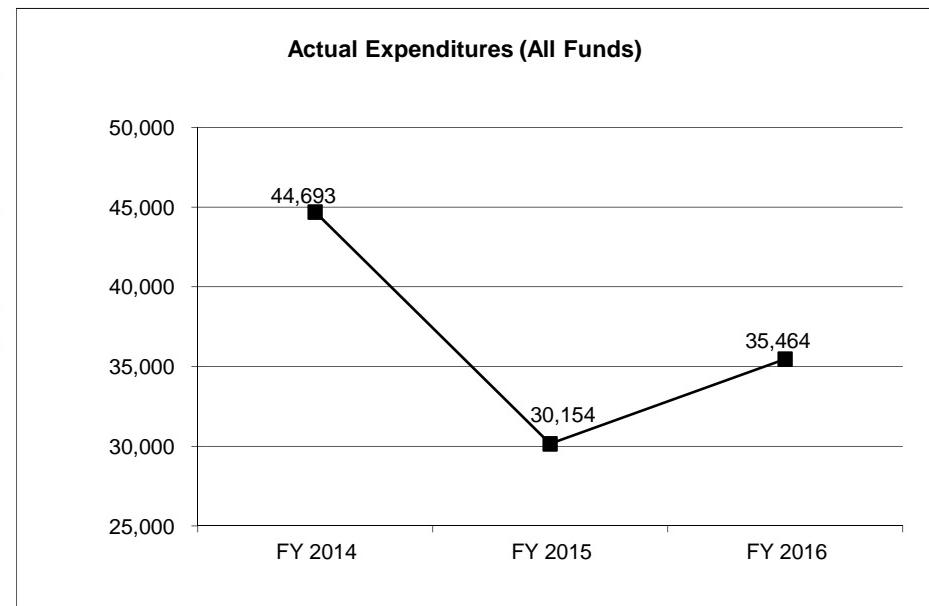
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42790C																																																																											
Professional Registration					HB Section	7.530																																																																											
Core - Missouri Veterinary Medical Board																																																																																	
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2018 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>107,975</td> <td>107,975</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>107,975</td> <td>107,975</td> <td></td> </tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	107,975	107,975		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	107,975	107,975		FY 2018 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0
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<i>Est. Fringe</i> 0 0 0 0					<i>Est. Fringe</i>	0 0 0 0																																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																	
Other Funds: Veterinary Medical Board Fund (0639)					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Missouri Veterinary Medical Board																																																																																	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42790C
Professional Registration		
Core - Missouri Veterinary Medical Board	HB Section	7.530

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	107,975	107,975	107,975	107,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	107,975	107,975	107,975	107,975
Actual Expenditures (All Funds)	44,693	30,154	35,464	N/A
Unexpended (All Funds)	63,282	77,821	72,511	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,282	77,821	72,511	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	35,464	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL - EE	35,464	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL	35,464	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$35,464	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	4,502	0.00	6,400	0.00	6,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	13,046	0.00	12,350	0.00	12,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,450	0.00	2,450	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,187	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	11,644	0.00	77,225	0.00	77,225	0.00	0	0.00
M&R SERVICES	527	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	1,668	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	156	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	272	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	305	0.00	700	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,657	0.00	3,200	0.00	3,200	0.00	0	0.00
TOTAL - EE	35,464	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$35,464	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,464	0.00	\$107,975	0.00	\$107,975	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.530

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

FY 2017 PLANNED

	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,737	201,712
TOTAL	107,975	93,737	201,712

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 340.200-340.350 RSMo.

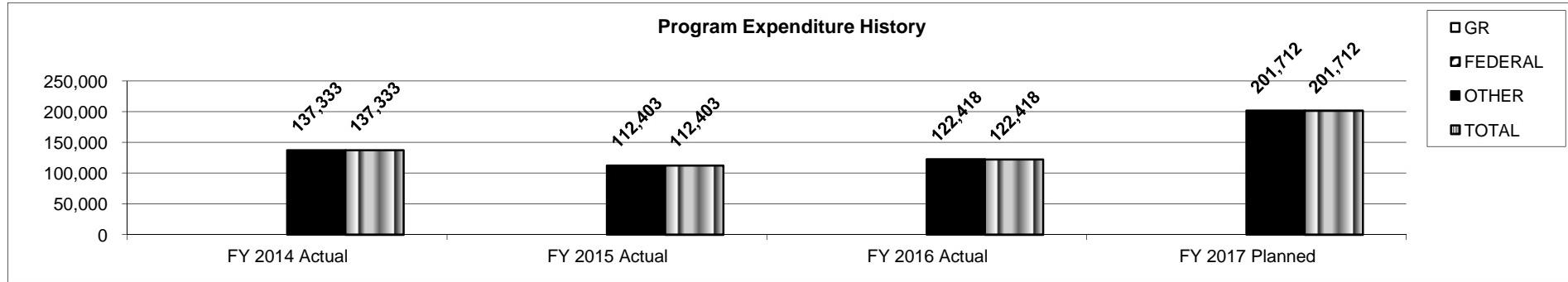
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.530

Missouri Veterinary Medical Board

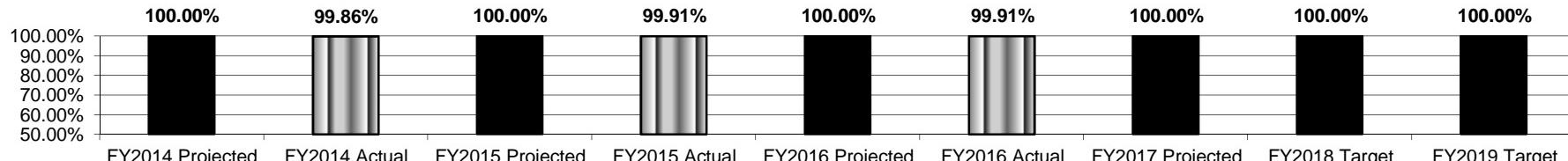
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

6. What are the sources of the "Other" funds?

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual
Applications Received	433	524	433	537	594	584	526	694	500	500	526	526
Licensed Professionals	4,911	5,164	4,911	5,341	5,054	5,521	5,200	5,549	5,540	5,540	5,540	5,540

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

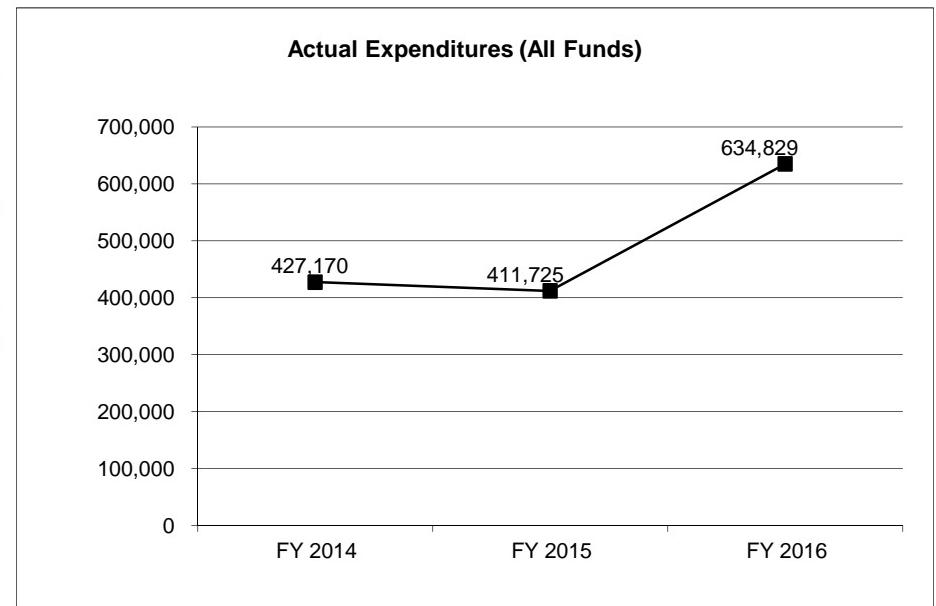
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42820C																																																																																																													
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Core - Transfers to General Revenue					HB Section	7.535																																																																																																													
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																																																			
Professional Registration Funds Transfer to General Revenue																																																																																																																			

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42820C
Professional Registration		
Core - Transfers to General Revenue	HB Section	7.535

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	427,170	411,725	634,829	N/A
Unexpended (All Funds)	1,034,048	1,049,493	826,389	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,034,048	1,049,493	826,389	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

CORE RECONCILIATION DETAIL

DIFF

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	13,129	0.00		17,500	0.00	17,500	0.00	0	0.00
STATE COMMITTEE OF INTERPRETER	1,133	0.00		7,800	0.00	7,800	0.00	0	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00		7,200	0.00	7,200	0.00	0	0.00
MO RE APPRS AND APPRMGMT COMPS	64,373	0.00		155,000	0.00	155,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	7,706	0.00		10,500	0.00	10,500	0.00	0	0.00
LICENSED SOCIAL WORKERS	32,085	0.00		22,500	0.00	22,500	0.00	0	0.00
STATE COMMITTEE OF PSYCHOLOGST	10,063	0.00		33,500	0.00	33,500	0.00	0	0.00
BOARD OF ACCOUNTANCY	2,613	0.00		19,000	0.00	19,000	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	1,331	0.00		16,000	0.00	16,000	0.00	0	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00		8,000	0.00	8,000	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	9,497	0.00		85,000	0.00	85,000	0.00	0	0.00
BOARD OF REG FOR HEALING ARTS	2,072	0.00		100,000	0.00	100,000	0.00	0	0.00
BOARD OF NURSING	79,509	0.00		135,000	0.00	135,000	0.00	0	0.00
BOARD OF OPTOMETRY	0	0.00		13,408	0.00	13,408	0.00	0	0.00
BOARD OF PHARMACY	19,581	0.00		119,000	0.00	119,000	0.00	0	0.00
MO REAL ESTATE COMMISSION	154,584	0.00		250,000	0.00	250,000	0.00	0	0.00
VETERINARY MEDICAL BOARD	9,969	0.00		55,000	0.00	55,000	0.00	0	0.00
COMMITTEE OF PROF COUNSELORS	5,224	0.00		40,000	0.00	40,000	0.00	0	0.00
DENTAL BOARD FUND	2,015	0.00		31,200	0.00	31,200	0.00	0	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	107,621	0.00		122,100	0.00	122,100	0.00	0	0.00
ATHLETIC FUND	5,529	0.00		14,400	0.00	14,400	0.00	0	0.00
ATHLETIC AGENT	0	0.00		1,000	0.00	1,000	0.00	0	0.00
BRD OF COSMETOLOGY & BARBER EX	60,730	0.00		91,250	0.00	91,250	0.00	0	0.00
BOARD OF PI&PI FIRE EXAMINERS	4,311	0.00		16,500	0.00	16,500	0.00	0	0.00
MARITAL & FAMILY THERAPISTS	5,034	0.00		6,000	0.00	6,000	0.00	0	0.00
RESPIRATORY CARE PRACTITIONERS	7,296	0.00		28,000	0.00	28,000	0.00	0	0.00
MO BRD OCCUPATIONAL THERAPY	2,685	0.00		8,960	0.00	8,960	0.00	0	0.00
DIETITIAN	0	0.00		1,200	0.00	1,200	0.00	0	0.00
INTERIOR DESIGNER COUNCIL	0	0.00		1,200	0.00	1,200	0.00	0	0.00
ACUPUNCTURIST	0	0.00		1,000	0.00	1,000	0.00	0	0.00
TATTOO	26,739	0.00		31,000	0.00	31,000	0.00	0	0.00

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DIFF**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - TRF	634,829	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL	634,829	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$634,829	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00

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DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	634,829	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL - TRF	634,829	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$634,829	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$634,829	0.00	\$1,461,218	0.00	\$1,461,218	0.00		0.00

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Professional Registration Funds Transfer to General Revenue Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue</p>	<p>HB Section(s): 7.535</p>																									
<p>1. What does this program do?</p> <p>The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapter 324.001.5 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; width: 100%;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>427,170</td><td>427,170</td><td></td><td>427,170</td></tr><tr><td>FY 2015 Actual</td><td>411,725</td><td>411,725</td><td></td><td>411,725</td></tr><tr><td>FY 2016 Actual</td><td>634,829</td><td>634,829</td><td></td><td>634,829</td></tr><tr><td>FY 2017 Planned</td><td>1,461,218</td><td>1,461,218</td><td></td><td>1,461,218</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual	427,170	427,170		427,170	FY 2015 Actual	411,725	411,725		411,725	FY 2016 Actual	634,829	634,829		634,829	FY 2017 Planned	1,461,218	1,461,218		1,461,218
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2014 Actual	427,170	427,170		427,170																						
FY 2015 Actual	411,725	411,725		411,725																						
FY 2016 Actual	634,829	634,829		634,829																						
FY 2017 Planned	1,461,218	1,461,218		1,461,218																						
<p>6. What are the sources of the "Other " funds?</p> <p>Various Professional Registration Funds.</p>																										
<p>7a. Provide an effectiveness measure. None available.</p>	<p>7b. Provide an efficiency measure. None available.</p>																									
<p>7c. Provide the number of clients/individuals served, if applicable. None available.</p>	<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42830C																																																																										
Professional Registration					HB Section	7.540																																																																										
Core - Transfers to Professional Registration Fees Fund																																																																																
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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42830C		
Professional Registration				
Core - Transfers to Professional Registration Fees Fund	HB Section	7.540		
4. FINANCIAL HISTORY				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	8,829,032	8,829,032	8,829,032	8,829,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,829,032	8,829,032	8,829,032	8,829,032
Actual Expenditures (All Funds)	6,829,684	7,347,114	7,081,748	N/A
Unexpended (All Funds)	1,999,348	1,481,918	1,747,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,999,348	1,481,918	1,747,284	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2014	6,829,684
FY 2015	7,347,114
FY 2016	7,081,748

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

CORE RECONCILIATION DETAIL

DIFF

PR ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	53,159	0.00	88,470	0.00	88,470	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	63,538	0.00	66,549	0.00	66,549	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	56,398	0.00	71,215	0.00	71,215	0.00	0	0.00	
MO RE APPRS AND APPRMGMT COMPS	220,120	0.00	419,574	0.00	419,574	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	125,224	0.00	122,879	0.00	122,879	0.00	0	0.00	
LICENSED SOCIAL WORKERS	217,423	0.00	237,471	0.00	237,471	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	317,715	0.00	348,058	0.00	348,058	0.00	0	0.00	
BOARD OF ACCOUNTANCY	145,173	0.00	176,701	0.00	176,701	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	38,864	0.00	42,473	0.00	42,473	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	127,435	0.00	143,327	0.00	143,327	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	684,501	0.00	836,714	0.00	836,714	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	318,832	0.00	433,431	0.00	433,431	0.00	0	0.00	
BOARD OF NURSING	778,149	0.00	1,104,260	0.00	1,104,260	0.00	0	0.00	
BOARD OF OPTOMETRY	93,012	0.00	102,381	0.00	102,381	0.00	0	0.00	
BOARD OF PHARMACY	291,042	0.00	318,869	0.00	318,869	0.00	0	0.00	
MO REAL ESTATE COMMISSION	275,839	0.00	540,206	0.00	540,206	0.00	0	0.00	
VETERINARY MEDICAL BOARD	171,609	0.00	188,724	0.00	188,724	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	252,473	0.00	283,797	0.00	283,797	0.00	0	0.00	
DENTAL BOARD FUND	30,843	0.00	100,584	0.00	100,584	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	184,844	0.00	278,472	0.00	278,472	0.00	0	0.00	
ATHLETIC FUND	229,140	0.00	241,144	0.00	241,144	0.00	0	0.00	
ATHLETIC AGENT	3,065	0.00	3,737	0.00	3,737	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	1,635,024	0.00	1,664,242	0.00	1,664,242	0.00	0	0.00	
BOARD OF PI&PI FIRE EXAMINERS	91,232	0.00	186,721	0.00	186,721	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	21,069	0.00	19,024	0.00	19,024	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	96,650	0.00	137,692	0.00	137,692	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	96,292	0.00	138,152	0.00	138,152	0.00	0	0.00	
DIETITIAN	34,122	0.00	56,348	0.00	56,348	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	2,953	0.00	42,037	0.00	42,037	0.00	0	0.00	
ACUPUNCTURIST	5,090	0.00	13,444	0.00	13,444	0.00	0	0.00	
TATTOO	114,011	0.00	81,254	0.00	81,254	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	306,907	0.00	341,082	0.00	341,082	0.00	0	0.00
TOTAL - TRF	7,081,748	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
TOTAL	7,081,748	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
GRAND TOTAL	\$7,081,748	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	7,081,748	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
TOTAL - TRF	7,081,748	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
GRAND TOTAL	\$7,081,748	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,081,748	0.00	\$8,829,032	0.00	\$8,829,032	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Professional Registration Funds Transfer to Professional Registration Fees Fund Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund	HB Section(s): <u>7.540</u>																									
<p>1. What does this program do? The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapter 324.001.5 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; width: 100%;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>Total</th></tr></thead><tbody><tr><td>FY 2014 Actual</td><td>\$6,829,684</td><td>\$6,829,684</td><td>\$0</td><td>\$6,829,684</td></tr><tr><td>FY 2015 Actual</td><td>\$7,347,114</td><td>\$7,347,114</td><td>\$0</td><td>\$7,347,114</td></tr><tr><td>FY 2016 Actual</td><td>\$7,081,748</td><td>\$7,081,748</td><td>\$0</td><td>\$7,081,748</td></tr><tr><td>FY 2017 Planned</td><td>\$8,829,032</td><td>\$8,829,032</td><td>\$0</td><td>\$8,829,032</td></tr></tbody></table></div> <p>6. What are the sources of the "Other" funds? Various Professional Registration Funds.</p> <p>7a. Provide an effectiveness measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable. None available.</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>		Fiscal Year	GR	FEDERAL	OTHER	Total	FY 2014 Actual	\$6,829,684	\$6,829,684	\$0	\$6,829,684	FY 2015 Actual	\$7,347,114	\$7,347,114	\$0	\$7,347,114	FY 2016 Actual	\$7,081,748	\$7,081,748	\$0	\$7,081,748	FY 2017 Planned	\$8,829,032	\$8,829,032	\$0	\$8,829,032
Fiscal Year	GR	FEDERAL	OTHER	Total																						
FY 2014 Actual	\$6,829,684	\$6,829,684	\$0	\$6,829,684																						
FY 2015 Actual	\$7,347,114	\$7,347,114	\$0	\$7,347,114																						
FY 2016 Actual	\$7,081,748	\$7,081,748	\$0	\$7,081,748																						
FY 2017 Planned	\$8,829,032	\$8,829,032	\$0	\$8,829,032																						

CORE DECISION ITEM

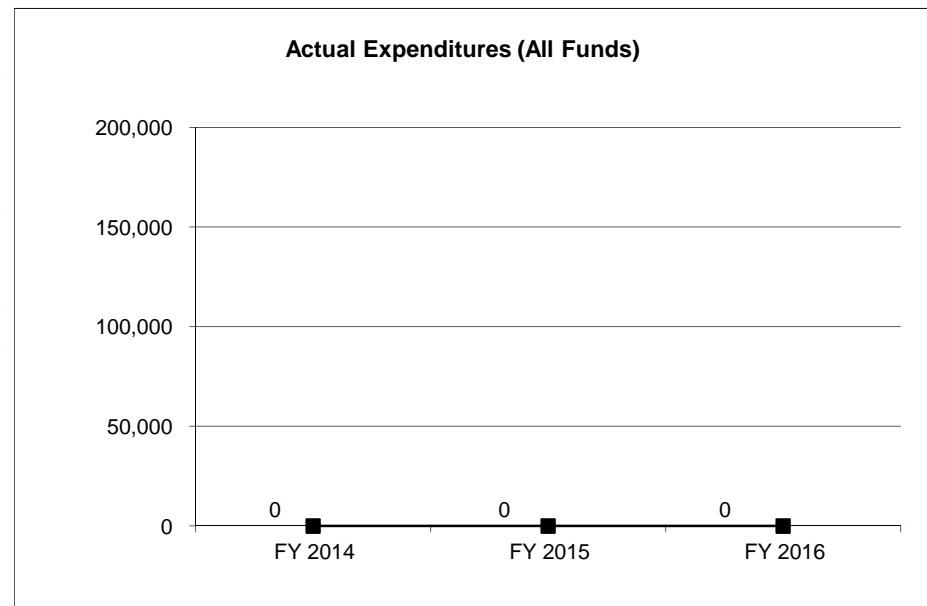
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42850C																																																																										
Professional Registration																																																																																
Core - Transfers for Start Up Loans for New Board Programs					HB Section	7.545																																																																										
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	GR	Federal	Other	Total	E																																																																											
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<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																																							
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																
Transfer for Startup Loans for New Board Programs																																																																																

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42850C
Professional Registration		
Core - Transfers for Start Up Loans for New Board Programs	HB Section	7.545

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	200,000	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	200,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) No transfers required in FY 2014.
- (2) No transfers required in FY 2015.
- (3) No transfers required in FY 2016.

CORE RECONCILIATION DETAIL

DIFF

PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.545

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established chapter 324.016 RSMo. states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 324.016 RSMo.

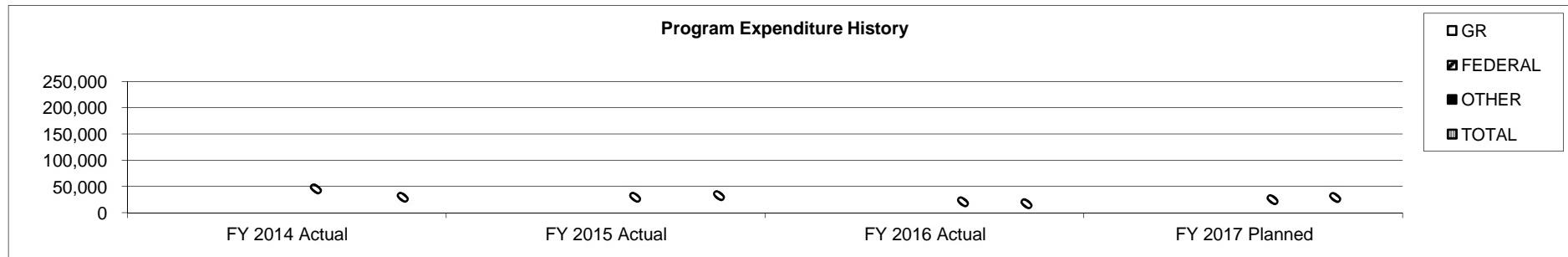
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

CORE DECISION ITEM

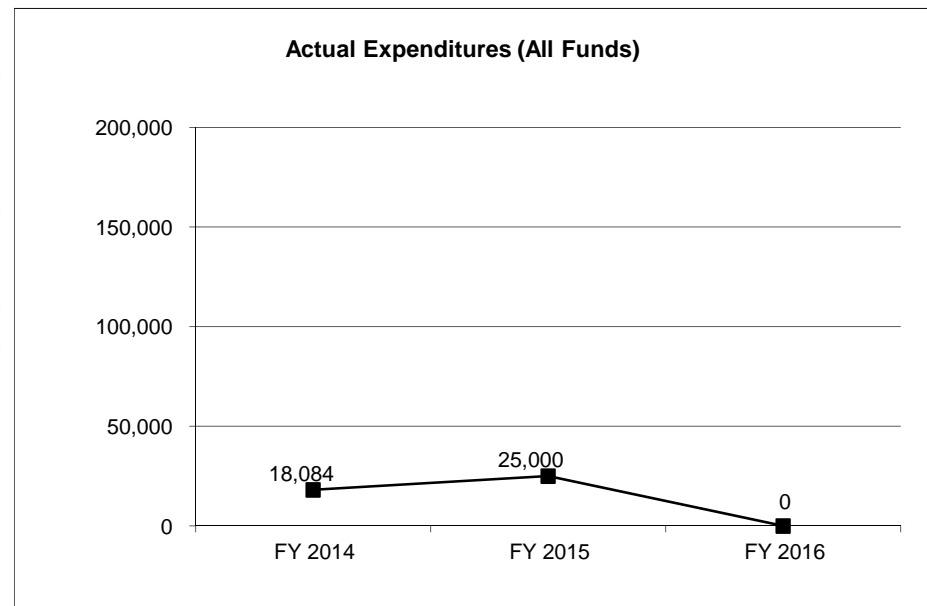
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42860C																																																																										
Professional Registration																																																																																
Core - Transfers for Start Up Loan Payback					HB Section	7.550																																																																										
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	GR	Federal	Other	Total	E																																																																											
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TRF	0	0	0	0																																																																												
Total	0	0	0	0																																																																												
FTE 0.00 0.00 0.00 0.00					FTE	0.00	0.00	0.00	0.00																																																																							
<i>Est. Fringe</i> 0 0 0 0					<i>Est. Fringe</i>	0	0	0	0																																																																							
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2. CORE DESCRIPTION																																																																																
The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."																																																																																
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Transfer for Startup Loans Payback																																																																																

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42860C
Professional Registration		
Core - Transfers for Start Up Loan Payback	HB Section	7.550

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	18,084	25,000	0	N/A
Unexpended (All Funds)	<u>301,916</u>	<u>295,000</u>	<u>320,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	301,916	295,000	320,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Startup loans paybacks included \$8,084 from Interpreters and \$10,000 from Private Investigators.
- (2) Startup loans paybacks included \$25,000 from Private Investigators.
- (3) No transfer required in FY 2016.

CORE RECONCILIATION DETAIL

DIFF

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	0	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	0	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL	0	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	0	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	0	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$320,000	0.00	\$320,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.550

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 324.016 RSMo.

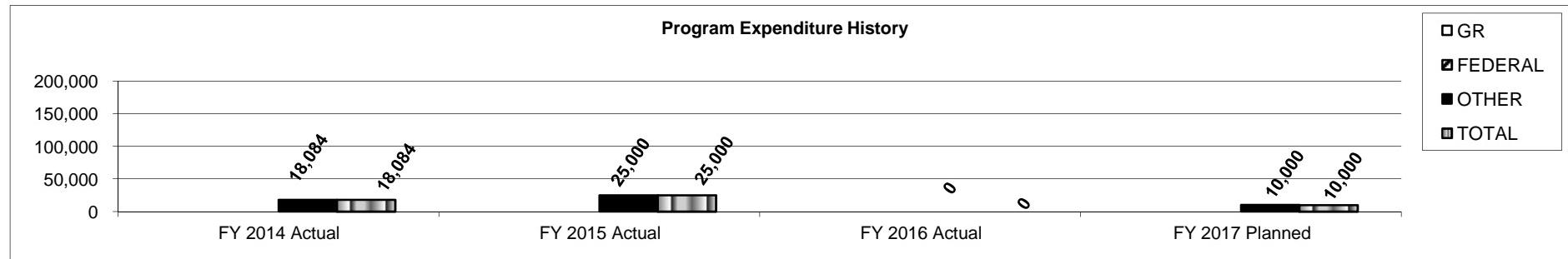
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.